



Children's Services Act  
Clarke County, Virginia

Community Policy and Management Team (CPMT)

July 23, 2024

2:00PM

Clarke County Government Center  
101 Chalmers Court Room C, Berryville VA 22611

- I. Call to Order**
- II. Approval of the Agenda**
- III. Old Business**
  1. Approval of June 25, 2024, CPMT Minutes
  2. Agency Updates
  3. Parent Representative to FAPT Recruitment Update
- IV. Public Comment**
- V. New Business**
  1. Policy Change: Updated CPMT Rotating Chair List
  2. Formal Audit Report Response Collection
  3. FAPT Request for Policy Changes
    - a. Request for change in FAPT dates for uniformity
    - b. Request for virtual FAPT for emergency funding request
    - c. Request for CPMT Chair to inform FAPT of denials and reasons for denial
    - d. Request for VDH representative to FAPT
    - e. Request for meeting in September to discuss any additional needed changes
  4. Policy Change: Including FAPT Minutes or Allowing Identifying Information in Consent Agenda
- VI. Financial Report**
- VII. Utilization Management/Continuous Quality Improvement**
- VIII. Closed Meeting Pursuant the Virginia Freedom of Information Act:**
  - FAPT Case Records

Motion to convene in Executive Session pursuant to 2.2-3711 (A) (4) and (15), and in accordance with the provisions of 2.2-5210 of the Code of Virginia proceedings to consider the appropriate provision of services and funding for a particular child or family or both who have been referred to the Family



Children's Services Act  
Clarke County, Virginia

Assessment and Planning Team and whose case is being reviewed by the Community Policy and Management Team.

**IX. Certification after Closed Meeting**

Move that the members of the Clarke County CPMT certify to the best of each member's knowledge that (1) only public business matters lawfully exempted from open meeting requirements, and (2) only such business matters were identified in the motion by which the closed meeting was convened were heard, discussed, or considered in the closed meeting.

**X. Approval of Cases**

**XI. Adjournment**

**CLOSED SESSION**

**Consent Agenda: 9 cases for vote, 1 for review, 1 appeal**

Next Meeting: August 27, 2024

**CLARKE COUNTY CPMT MEETING MINUTES****June 25, 2024****Attendees**

Nadia Acosta	CSA Coordinator
Jennifer Parker	DSS Representative
Frank Moore	CCPS Representative
Jerry Stollings	CSU Representative and CPMT Chair
Tavan Mair	Private Provider Representative
Leea Shirley	VDH Representative and CPMT Vice Chair
Denise Acker	CSB Representative
David Ash	Parent Representative

**Absent**

Terri Catlett	BOS Representative
---------------	--------------------

**Virtual**

---

Mr. Jerry Stollings called the meeting to order at 2:01PM. Ms. Nadia Acosta stated that the agenda needed to be amended as the date of the next meeting was incorrect (listed as June 25, 2024 instead of July 23, 2024) and that another emergency funding request had come in after publication of the packet and agenda, causing two cases to be reviewed instead of one. Mr. David Ash made a motion to approve the agenda as amended, and Ms. Leea Shirley seconded. All members voted in favor.

**Old Business:**

1. Ms. Shirley made a motion to approve the May 28, 2024, CPMT minutes. Ms. Denise Acker seconded the motion. All members voted in favor.
2. Mr. Frank Moore reported that as of 06/24/2024, Clarke County Public Schools had appointed a new interim superintendent. There were no other agency updates.

**New Business:**

1. Ms. Stephanie Bacote, the Program Audit Manager with the Office of Children's Services, presented the draft report of Clarke County CSA's program audit. Ms. Bacote stated that due to Clarke County CSA's program size, the audit process begins with Clarke County CSA completing a self-assessment workbook that the Office of Children's Services (hereafter referred to as OCS) auditor then validates. Ms. Bacote reported that the self-assessment workbook only goes over state policy compliance, and not local

policy compliance, as local policy differs by county. Ms. Bacote reported that the self-assessment workbook completed by Clarke County CSA only documented a lack of utilization review but did not list this lack of utilization review as significant. Ms. Bacote stated that as utilization review is required by the Code of Virginia, the lack of utilization review was a significant lack of compliance. Ms. Bacote then reported that she had chosen 6 case files from the Clarke County CSA program to go over. Ms. Bacote reported that in all 6 case files there was missing documentation which had both a fiscal impact and a non-fiscal impact. Ms. Bacote reported on the missing documents that had a fiscal impact first. The fiscal impact was \$17,444.97. In 5 out of the 6 cases reviewed, Ms. Bacote noticed services that were funded but not mentioned in the service plan. In 3 out of the 6 cases reviewed, Ms. Bacote noticed that there was not enough documentation to establish a child's eligibility, either through a Child In Need of Services (CHINS) determination or an IEP. In 2 out of the 6 cases reviewed, Ms. Bacote noticed there were no consents to exchange information/releases of information. In 1 out of the 6 cases reviewed, Ms. Bacote noted that a transaction was recorded with the wrong expenditure category causing the locality to overpay by \$773.36. Ms. Bacote then reported on the missing documents that did not have a fiscal impact. Ms. Bacote reported that in all of the cases there was no utilization review completed; Ms. Bacote reported that Clarke County CSA had previously reported this in the self-assessment workbook. Ms. Bacote reported that there were no co-pay screenings completed for parents in the cases that required a co-pay screening. Ms. Bacote reported that the Individual and Family Service Plans (IFSPs) were missing discharge plans and duration of services requested. Ms. Shirley stated that Clarke County CPMT does not see IFSPs and asked how to ensure that this issue was completed. Ms. Bacote responded that her recommendation was to have periodic internal reviews of the IFSPs done either by CPMT or by a subcommittee of CPMT. Ms. Bacote reported that the service name descriptions were miscoded in 2 cases. Ms. Bacote reported that Continuous Quality Improvement was missing from the CPMT minutes and packets she had reviewed; Ms. Bacote stated that the OCS website had a section specifically for Continuous Quality Improvement data as reported to them and recommended CPMT make use of that. Ms. Bacote reported that the strategic plan for Clarke County CSA was out of date. Ms. Bacote then moved on to the recommendations to correct the mistakes and noncompliance noted by the audit. Ms. Bacote first recommended to use the tools and data on the OCS website as much as possible. Ms. Bacote also recommended going over existing internal controls and finding those internal controls' deficiencies. Ms. Bacote recommended reviewing funding policies and the sources of funding policies. Finally, Ms. Bacote went over the next steps for the Clarke County CSA audit. Ms. Bacote stated that Clarke County CPMT would be given the chance to submit comments on the audit results and gave two options for the due date: either two weeks after this CPMT meeting (July 9<sup>th</sup>), or 7 days after July's CPMT meeting (July 30<sup>th</sup>). All members voted to add a section to compile comments to the

Children's Services Act  
Clarke County, Virginia

agenda for July's CPMT meeting and to request July 30<sup>th</sup> as the due date for CPMT's comments. Ms. Bacote stated that after the final report was published, a Quality Improvement Plan (QIP) would be due to OCS around the end of August, and the report and the QIP would then be sent to OCS executive team, who would then issue a decision on the report and the QIP. Ms. Bacote reported that should Clarke County CPMT disagree with the executive team's decision, there would be a method of appeal available. Ms. Bacote reported that after the audit was completed, Clarke County CPMT would receive a survey on the audit process and encouraged Clarke County CPMT to complete the audit once it was sent out. Ms. Bacote then left the meeting.

Ms. Parker stated that in previous localities that she had been a CSA Coordinator for, IFSPs had been brought to CPMT for review and for signing; however, current policy at Clarke County was that IFSPs were not brought to CPMT and identifying information such as names was left off the cases for vote on funding authorization. Both Ms. Parker and Ms. Acker expressed concern at the missing consents to exchange information. Mr. Ash, Ms. Acker, and Ms. Shirley all stated that they felt that not enough information was presented to CPMT for vote on funding authorization at this time. Mr. Stollings stated that deficiencies in documentation had already been noted and were in the process of being corrected. Mr. Stollings stated that Ms. Acosta had requested a new IFSP with significantly more information to be implemented as of 03/01/2024. Ms. Parker reported that she had collaborated with Ms. Acosta to create an up-to-date "Case Manager Checklist" of required documentation for all cases coming to FAPT and that this Case Manager Checklist was on the case manager portal for all case managers to access. Ms. Acker asked how CPMT was to ensure that each child met eligibility criteria. Ms. Parker stated that in her opinion it was the job of FAPT to ensure that each child met eligibility criteria before having the case sent to CPMT for funding authorization. Mr. Stollings stated that in his observation, the biggest concerns for CPMT to focus on were utilization review and utilization management, review of eligibility, and strategic planning. Ms. Parker stated that it would be a good idea to do a random sampling of case files to ensure all eligibility documentation was in place. Mr. Stollings stated in his position, he and his staff went through a self-audit every year and suggested that every CPMT member take 2 or 3 case files to review and then have all the findings compiled for presentation at September's CPMT meeting. Ms. Shirley suggested that all funding authorization requests be sent out prior to CPMT to allow for time to review. Mr. Ash and Mr. Moore suggested that the agenda and packet be updated to include sections with Continuous Quality Improvement language to ensure CPMT was meeting that CQI requirements.

2. All members reviewed the strategic plan. Some minor edits to make wording clear and ensure continuity were made. Ms. Shirley made a motion to approve the strategic plan as amended, and Ms. Parker seconded. All members voted in favor.

3. Mr. Stollings stated that he believed it would be appropriate to combine the next two sections of the meeting into one section. Ms. Acosta reported that the FAPT parent representative had resigned. Ms. Acosta stated that she would request the Public Information Officer to advertise the position of FAPT parent representative on the Clarke County CSA website, and that she had already asked the school social worker if the school social worker knew of any appropriate candidates for the parent representative position. Mr. Moore stated that Ms. Acosta had also reached out to him as well. Ms. Parker recommended sending a flyer advertising the position to the Clarke County Parent Teacher Organization (PTO). Ms. Acker and Mr. Moore stated that as Clarke County CSA has had trouble recruiting and maintaining a parent representative to FAPT, they believed a stipend for the parent representative to attend meetings was appropriate. Ms. Parker stated that she and Ms. Acosta would get together to work out the budget for a stipend, but mentioned that any stipend over \$600 total for the fiscal year would require a 1099 tax form be sent to the parent representative as well. Mr. Stollings stated that he thought it would be appropriate to authorize a stipend fund of up to \$50 per FAPT meeting that the parent representative attended and then narrow the actual stipend once a parent representative had been recruited. Ms. Shirley made a motion to approve a stipend for the FAPT parent representative of up to \$50 per FAPT meeting attended, and Ms. Parker seconded the motion. All members voted in favor.

### **Financial Report:**

Ms. Acosta presented the pool reimbursement report for May 2024 and the financial report. Ms. Brenda Bennett, director of Joint Administrative Services and fiscal agent for Clarke County CSA, attended. Ms. Shirley stated that there was an approximately \$300,000 difference between what had been encumbered in FY24 and what was actually spent; Ms. Shirley stated that this was a very large difference and wanted to know what the difference was from. Ms. Bennett stated that to the best of her knowledge, Ms. Acosta had been up to date about requesting unused purchase orders be unencumbered. Ms. Bennett reported that some payments for invoices had already been made in June totaling around \$52,000; Ms. Bennett stated that if the second check run was similar to the first, that would lower the difference between encumbrances and actual expenditures. Ms. Acosta and Ms. Parker reported that there were several vendors who had to be reminded to submit invoices. Mr. Moore asked if there was a certain date by which Clarke County CSA would not pay an invoice. Ms. Acosta responded that per the service contract for Clarke County CSA, the vendors had 45 days from the end of the service period to send an invoice before Clarke County CSA reserved the right to refuse payment due to a late bill. Ms. Acosta also stated that any invoices for FY24 had a hard cut-off date of September 30<sup>th</sup>, but that she was already reaching out to vendors to ensure invoices were sent in on time. There were no other questions from the team.

### **Closed Session:**

See attachment A for completed form detailing the motion to enter closed session, vote on the items discussed, and certify the discussion in closed session.

**Consent Agenda:**

The consent agenda with 12 cases and 2 emergency funding requests was reviewed. Ms. Shirley made a motion to approve the cases as discussed in closed session and deny funding for case #357's request for therapeutic mentoring and parent mentoring, case #382's request for childcare due to lack of provider, case #381's request for outpatient therapy, and case #356's request for a non-therapeutic summer camp. Ms. Acker seconded the motion. All members voted in favor.

Mr. Moore made a motion to adjourn the meeting. Ms. Parker seconded the motion. All members voted in favor.

**Next Meeting: July 23, 2024**

# Closed Meeting Motions and Certification

At 03:52 PM, Denise Acker

moved to convene in closed session to discuss ,as permitted by VA Code §2.2-3711(A)(4).

2.2-3711(A)(4)—The protection of the privacy of individuals in personal matters not related to public business.

The motion carried by the following vote:

	MOTION BY	SECOND	ABSENT/ABSTAIN	AYE	NAY
<i>Denise Acker</i>	✓				
<i>Jerry Stollings</i>				✓	
<i>Tavan Mair</i>				✓	
<i>Frank Moore</i>				✓	
<i>Jennifer Parker</i>				✓	
<i>Leea Shirley</i>		✓			
<i>Terri Catlett</i>			✓		
<i>David Ash</i>				✓	

At 4:33, with the members of the Clarke County Community Policy and Management Team being assembled within the designated meeting place with open doors and in the presence of members of the public and/or the media desiring to attend, moved to reconvene in open session. The motion carried as follows:

	MOTION BY	SECOND	ABSENT/ABSTAIN	AYE	NAY
<i>Denise Acker</i>	✓				
<i>Jerry Stollings</i>				✓	



<i>Tavan Mair</i>				✓	
<i>Frank Moore</i>				✓	
<i>Jennifer Parker</i>				✓	
<i>Leea Shirley</i>		✓			
<i>Terri Catlett</i>			✓		
<i>David Ash</i>				✓	

*Jerry Stollings* further moved to execute the following Certification of Closed Session:

CERTIFICATION OF CLOSED SESSION

WHEREAS, the Clarke County Community Policy and Management Team has convened a closed meeting on October 24, 2023, pursuant to an affirmative recorded vote and in accordance with the provisions of the Virginia Freedom of Information Act; and

WHEREAS, Section 2.2-3700 of the Code of Virginia requires a certification by the Clarke County Community Policy and Management Team that such closed meeting was conducted in conformity with Virginia law.

NOW, THEREFORE BE IT RESOLVED, that the Clarke County Community Policy and Management Team hereby certifies that, to the best of each members knowledge, (i) only public business matters lawfully exempted from open meeting requirements by Virginia law were discussed in the closed meeting to which the certification applies, and (ii) only such public business matters as were identified in the motion convening the closed meeting were heard, discussed or considered by the [public body name]. The motion was approved by the following roll-call vote:

	AYE	NAY	ABSENT	REASON FOR NAY VOTE
<i>Denise Acker</i>	✓			
<i>Jerry Stollings</i>	✓			
<i>Tavan Mair</i>	✓			
<i>Frank Moore</i>	✓			
<i>Jennifer Parker</i>	✓			
<i>Leea Shirley</i>	✓			
<i>Terri Catlett</i>			✓	
<i>David Ash</i>	✓			

The aforesaid Motion and Certificate were adopted in open meeting at a public meeting held on October 24, 2023 of the Clarke County Community Policy and Management Team by roll-call vote as shown above. The Certificate was adopted immediately after the closed meeting at a reconvened open meeting.



Chair



Date

## CPMT Chair Job Description<sup>1</sup>

The Community Policy and Management Team (CPMT) is the statutorily established local governing body for the Children's Services Act (CSA) program. Key responsibilities are to oversee policy and procedures regarding the use of CSA funds and operating procedures within the statutory and regulatory framework of the Act. The CPMT Chair plays an important leadership role as the head of this oversight and decision-making body. The Chair's responsibility spans beyond basic meeting facilitation. While each locality differs in the implementation of the local CSA program, there are fundamental responsibilities that can assist each CPMT with improving and instilling best practices into their local program.

### Key responsibilities:

- Serves as the official local program contact and liaison to the Office of Children's Services.
- Develop CPMT meeting agendas, in collaboration with the CSA Coordinator.
- Facilitate CPMT meetings.
- If the Chair is from a local agency that does not oversee CSA daily operations, the Chair should maintain open communication with the CSA program's supervisory staff.
- Facilitate strategic discussion and planning to include, but not limited to:
  - Fiscal management and budget risks and opportunities;
  - Service trends and utilization;
  - Long-term and short-term goals for the program;
  - Enhancements to the local system of care;
  - Solution-focused discussion about identified system barriers and service gaps; and
  - Collaboration across stakeholder groups.
- Ensure effective communication amongst CPMT members and key stakeholders.
- Encourage CPMT members to engage in building a positive culture.
- Set a collaborative and strategic tone for a locality's child-serving system.
- Ensure CPMT decisions reflect CSA core principles, CPMT Code responsibilities, and local policy parameters.
- Administrative functions to include, but may not be limited to:
  - Ensuring regular attendance for all CPMT members;
  - Ensuring Freedom of Information Act (FOIA) requirements are followed;
  - Supporting appeal hearings;
  - Operating as the signatory for local CPMT documents including contracts, as so authorized by the local government.
  - Completing required financial forms; and
  - Ensuring CPMT members receive fiscal and budget information that supports CPMT oversight of CSA expenditures.

---

<sup>1</sup> This document was prepared by the SLAT CSA Competencies Group and endorsed by the SLAT on August 4, 2022.

## Clarke County FAPT Policy Change Requests

Clarke County FAPT (FAPT) has been discussing the FAPT processes and has proposed some changes to better serve Clarke County families and children.

1. FAPT would like to change the dates that FAPT meetings are held to better accommodate the schedules of both parents and the FAPT members attending. FAPT is requesting based on the current caseload heard each month, that meetings be changed from the 1<sup>st</sup> Tuesday of each month from 1-4PM and the 3<sup>rd</sup> Tuesday of each month from 10AM-1PM to the 2<sup>nd</sup> Tuesday of each month from 9AM-3PM.
  - (1) FAPT is aware that emergency funding requests must be heard within fourteen (14) days. To continue compliance with this policy, FAPT is requesting that policy be changed to allow virtual meetings to be acceptable and count towards quorum ONLY for emergency funding requests. To ensure FAPT member engagement, FAPT has agreed to have policy require:
    - a) all FAPT members must have their cameras on.
    - b) all FAPT members must be actively engaged in the meeting.

As concerns about virtual meetings have been raised previously, the CSA Coordinator is researching with the Office of Children's Services if this is acceptable practice and whether FAPT is considered a public meeting body under VAC§2.2-3708.3.

- (2) FAPT proposes having one uniform date with a wide variety of times will be more helpful for parents who might need to take leave from work to attend the meeting. FAPT is also requesting the 2<sup>nd</sup> Tuesday of each month to better meet the schedules of the individual FAPT members and prevent issues with meeting quorum. FAPT recommends that this change in date may be helpful in the recruitment of a new parent representative, providing a lesser time commitment and some virtual options.
2. FAPT is requesting the CPMT provide a brief explanation of funding authorization denials, for cases in which the service recommendation is in line with both OCS and local policy. FAPT would like to learn how to best serve the community and avoid making recommendations for services that do not meet policy or deemed excessive.
3. FAPT is requesting that a Virginia Department of Health representative be added to the team. FAPT considers the additional member appointed would only better serve the community, provide additional resource information and knowledge, and would help prevent quorum problems.

Children's Services Act  
Clarke County, Virginia



4. The FAPT team proposes semi-annual meetings with CPMT to evaluate the Clarke County CSA program growth, goals, and how to best meet the needs of families. FAPT proposes the first joint meeting of FAPT and CPMT occur in the 3<sup>rd</sup> quarter of 2024.

# Virtual Family Assessment and Planning Team (FAPT) Meetings<sup>1</sup>

## **What does virtual FAPT mean?**

A FAPT meeting is considered virtual when any of the participants are utilizing a web-based platform/application (e.g., Zoom) and/or phone to facilitate or engage in the meeting.

Fully virtual FAPT meetings occur when FAPT members, the family, provider, and any other participants all participate by video or phone.

Hybrid virtual FAPT means any combination of the following:

- The FAPT members may all be meeting in person in the same room and any combination of the caseworker, family, providers, etc. participate via electronic means.
- Any combination of FAPT members, family, or providers participating in an in-person meeting with some members participating virtually.

## **Benefits to a virtual FAPT:**

- Improved participation, attendance, and engagement from families and vendors.
- Elimination of the need for travel by team members, and providers.
- No transportation barrier for families.
- More flexible scheduling options so that FAPT can occur, avoiding and decreasing interruptions in service approval/provision.

## **Potential barriers to a virtual FAPT:**

- Internet/Technology issues.
- Lack of FAPT member engagement.
- Concerns about obtaining signatures.
- Inability to provide an adequate level of confidentiality due to available platform capabilities.
- The virtual platform may not be the best way to engage all families.

---

<sup>1</sup> This document was developed for the CSA State and Local Advisory Team by a group of SLAT members and local CSA Coordinators. The document was approved by the SLAT on August 4, 2022.

## **Best Practices/Guidance for Virtual FAPT Meetings**

If a locality is going to utilize a virtual FAPT option, it is recommended that local policy include language regarding the authorization and circumstances of virtual FAPT meetings. Policy language may include content related to some of the best practices identified for virtual FAPT meetings.

### **Security:**

Learn about the security features of the virtual platform and implement the applicable security features to whichever platform you use. Potential options to mitigate security concerns include, but may not be limited to:

- Work with your locality's IT Department to identify the available platforms and security features.
- Locked meetings.
- Obtain a list of expected participants in advance and admit only authorized individuals.
- Use separate meeting links for each FAPT case.
- Utilize a meeting password/passcode.
- Designate a host to admit individuals.
- Ensure staff and families know that using an open (non-secured) Wi-Fi internet access limits the amount of meeting security.
- Make sure your local policy addresses that virtual meetings should not be recorded.

### **Confidentiality:**

Being in a virtual setting for FAPT members is different than being in the controlled environment of the FAPT conference room, so confidentiality looks different. Localities may want to consider updating FAPT member confidentiality forms to include confidentiality for FAPT members working off-site. Some possible options include:

- Annual confidentiality agreement that includes a statement that references protocols when a member is participating in a meeting virtually, such as ensuring that confidential information is protected and not visible or will be able to be overheard by individuals who are not supposed to have access to that information.
- Include statements of confidentiality on the IFSP signature page that acknowledges each participant's pledge to keep information confidential. For example: "By signing this IFSP, I agree not to divulge any information revealed at this meeting to any individual or agency, except as authorized by policy or required by law."

### **Signatures:**

It is recommended that localities meeting virtually have a signature solution, ideally an electronic signature program recommended by your locality's IT Department. Potential options include, but may not be limited to:

- DocuSign
- Adobe Sign
- Faxing/Scanning

If signatures are unable to be obtained through an electronic method, verbal consent should be documented in the Individual Family Service Plan (IFSP) with a notation of who provided the consent, on what date, and who recorded it on the document.

### **Family Engagement:**

- Have a call-in option for people unable or do not have the capacity to participate via a web- based platform.
- If allowable by your locality, consider purchasing calling cards for families who may struggle with keeping cell service.
- Have a language interpreter to engage in the virtual meeting if needed.
- Ensure that enough time is scheduled for the meeting such that the family's voice can be heard in the time allowed.
- Provide as much flexibility in scheduling to ensure that the time scheduled works for the family.

### **FAPT Member Engagement/Professionalism:**

FAPT members should participate in meetings in the same way that they would participate in person, in terms of levels of engagement and professionalism. It is recommended that localities each identify their own requirements and develop their culture of engagement. Some suggestions include:

- Members should use their camera if they have access to one.
- Members should demonstrate engagement by looking at the screen (and/or explaining that they are looking at a second screen for typing).
- Members should provide feedback and participate in the conversation.
- Members should avoid eating, driving, napping, answering the phone, engaging in "outside" conversations, etc. during FAPT meetings.
- Consider designating a specific "technology facilitator" and/or a separate



documenter, so the meeting facilitator is able to fully engage with the family and participants.

- Facilitators may consider an opening statement to families and providers to explain some of the things mentioned above. For example, "please note that our staff will be engaged during your FAPT meeting today, but there may be times when staff will be writing notes or researching policies and services related to your case and therefore they may seem distracted."
- Consider formats where at least some FAPT members are in person in the same room to facilitate communication among members.
- Consider having rules of engagement displayed on the screen if using a virtual platform.
- Localities should have a procedure regarding cancelation of virtual FAPT meetings in the event that a meeting is canceled.



## LEDRS File Summary Print

Results of LEDRS File validated on 7/3/2024. LEDRS File NOT SUBMITTED TO OCS (DRAFT Stage)

FIPS: 43

#Rows in the File (CSA): 29

Payment/Adjustment date range within the File: 6/14/2024 - 6/28/2024

### PART 2 - EXPENDITURE REFUND DESCRIPTION

#### Part 1 - Expenditure Description (FY 2024)

Total State Allocation Balance(Non Wrap): \$535,451.97

Total Expenditure(Non Wrap) in this LEDRS file: \$42,924.17

Total State Allocation Balance(Wrap only): \$13,531.18

Total Expenditure(Wrap only) in this LEDRS file: \$14,145.00

**Warning: The Wrap Expenditure in this LEDRS file exceeds the remaining total State Wrap Allocation.**

EXPENDITURE CATEGORY DESCRIPTION	LOCAL MATCH RATE (a)	GROSS EXPENDITURE THIS PERIOD (b)	EXPENDITURE REFUNDS THIS PERIOD (c)	NET TOTAL EXPENDITURES (b minus c) (d)	LOCAL MATCH (a x d) (e)	STATE MATCH (d-e) (f)
<b>1. CONGREGATE CARE / MANDATED AND NON-MANDATED RESIDENTIAL SERVICES</b>						
1a. Foster Care - IV-E children in Licensed Residential Congregate Care; pool expenditures for costs not covered by IV-E (i.e., non room-and-board)	0.5996	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1b. Foster Care - all others in Licensed Residential Congregate Care	0.5996	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1c. Residential Congregate Care- CSA Parental Agreements ; DSS Noncustodial Agreements	0.5996	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1d. Non-Mandated Services/Residential/Congregate	0.5996	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1e. Educational Services - Congregate Care	0.4797	\$5,462.31	\$0.00	\$5,462.31	\$2,620.27	\$2,842.04
<b>2. OTHER MANDATED SERVICES</b>						
2a. Treatment Foster Care - IV-E	0.4797	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2a.1 Treatment Foster Care	0.4797	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2a.2 Treatment Foster Care - CSA Parental Agreements ; DSS Noncustodial Agreements	0.4797	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2c. Family Foster Care - IV-E ; Community Based Services	0.2399	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2e. Family Foster Care - Children receiving maintenance and basic activities payments; independent living stipend/arrangements	0.4797	\$3,698.80	\$0.00	\$3,698.80	\$1,774.31	\$1,924.49
2e.1 State Kinship Guardianship	0.4797	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

<b>2e.2</b>	Federal Kinship Guardianship	0.4797	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2f</b>	Community - Based Services	0.2399	\$24,028.75	\$0.00	\$24,028.75	\$5,764.50	\$18,264.25
<b>2f.1</b>	Community Transition Services - Direct Family Services to Transition from Residential to Community	0.2399	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2g</b>	Special Education Private Day Placement	0.4797	\$9,314.31	\$0.00	\$9,314.31	\$4,468.07	\$4,846.24
<b>2h</b>	Wrap-Around Services for Students With Disabilities	0.4797	\$14,145.00	\$0.00	\$14,145.00	\$6,785.36	\$7,359.64
<b>2i</b>	Psychiatric Hospitals/Crisis Stabilization Units	0.4797	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3</b>	Non-Mandated Services/Community-Based	0.2399	\$420.00	\$0.00	\$420.00	\$100.76	\$319.24
<b>4</b>	Grand Totals: (Sum of categories 1 through 3)		\$57,069.17	\$0.00	\$57,069.17	\$21,513.27	\$35,555.90

Information regarding total expenditure refunds reported in Part 1, Line 4(c).

EXPENDITURE REFUND DESCRIPTION	CODE	AMOUNT
Vendor Refunds and Payment Cancellations	010	\$0.00
Parental Co-Payments	020	\$0.00
Payments made on behalf of the child (ex: SSA, SSI, VA benefits, ...)	030	\$0.00
Child Support Collections through DCSE	040	\$0.00
Pool prior-reported expenditures re-claimed under IV-E	050	\$0.00
Other:	090	\$0.00
Refund Total:		\$0.00

FY24

responded 7.10.23    responded 7.12.23    responded 7.20.23    responded 7.26.23    responded 7.31.23    responded 6.11.24    responded 6.20.24

CSA Budget	Munis GL Description	Munis GL		FY24 budget	Supp Appropri.	Trnsfr/ Adjs	Revised	July Pos	July POs	July Pos	July Pos	July PO	PO email	PO email	Balance
		Obj code	PO category				FY24 Budget	email dtd 7.10.23	email dtd 7.12.23	email dtd 7.19.23	email dtd 7.25.23	email dtd 7.27.23	dtd 6.11.24	dtd 6.20.24	
	21200020 CSA Srvc 1a FC IVE	579001	MAN (FC4E)				-								0
	21200020 CSA Srvc 1b FC Othr	579002	MAN (FC)				-								(2,250)
	21200020 CSA Srvc 1c ResCon	579003	MAN (RCDN or RCPA)				-							2,905	(2,905)
	21200020 CSA Srvc 1e ConEd	579004	MAN (ESCC)	65,000	(51,076)		13,924				2,240	15,346	2,483		(49,563)
	21200020 CSA Srvc 2a TrFCIVE	579005	MAN (TF4E)	50,000	9,850		59,850								4,950
	21200020 CSA Srvc 2a1 TrFC	579006	MAN (TF)	50,000	(50,000)		-								0
	21200020 CSA Srvc 2c FmFCIVE	579007	MAN (FF4E)	25,000	(25,000)		-								0
	21200020 CSA Srvc 2d FmFCMO		retired catrgory				-								0
	21200020 CSA Srvc 2e FmFCMIL	579009	MAN (FFOP)	20,000	20,196		40,196			10,548			1,493		(67,282)
	21200020 CSA Srvc 2f Commty	579010	MAN (CBS)	75,000	432,679		507,679	6,075	1,340			25,180			183,168
	21200020 CSA Srvc 2f1 Trans	579011	MAN (CSTR)		17,906		17,906								10,406
	21200020 CSA Srvc 2g SPED Pv	579012	MAN (ADP)	50,000	37,927		87,927								(28,700)
	21200020 CSA Srvc 2h St w/DB	579013	WSS (SPS)	40,000			40,000								(102,109)
	21200020 CSA Srvc 2i PsyHosp	579015	MAN		55,526		55,526								55,526
	21200020 CSA Srvc 3 NoManCom	579014	NON (COMM)	10,000			10,000								555
	21200020 CSA Srvc Miscellaneous Exp			-			-								0
	sub-total			<b>385,000</b>	<b>448,007</b>		<b>833,007</b>	<b>6,075</b>	<b>1,340</b>	<b>10,548</b>	<b>27,420</b>	<b>15,346</b>	<b>3,976</b>		<b>1,796</b> Available balance of non-adm svcs
	<b>ADMINISTRATIVE BUDGET</b>														
								<b>A C T U A L S</b>							
								<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>			
	21200010 CSA AdminPur SVC			1,500			1,500	-	-	-	-	500			198
	21200010 CSA Admin Mat & Sup			500			500	-	-	-	-	-			331
	21200010 CSA Admin Regular Salaries			23,764			23,764	2,321	3,625	3,625	3,625	2,907			0
	sub-total			<b>25,764</b>			<b>25,764</b>	<b>2,321</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>			<b>529</b> Available balance of Admin
	<b>TOTAL</b>			<b>410,764</b>	<b>448,007</b>		<b>858,771</b>								<b>2,325</b> Overall Fund balance net POs

Note:

Admin Expenses are actual, not based on POs

FY24 Actual Expenses

CSA Budget	Munis GL Description	PO category	Approved State budget	Clarke's Original FY24 budget	Spplmntl Approp.	Clarke's FY24 Revised Budget	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Balance		
			231,586																		
21200020	CSA Srvc 1a FC IVE	MAN (FC4E)																		-	
21200020	CSA Srvc 1b FC Othr	MAN (FC)																		-	
21200020	CSA Srvc 1c ResCon	MAN (RCDN or RCPA)																	2,905.00	(2,905)	
21200020	CSA Srvc 1e ConEd	MAN (ESCC)	44,935	65,000	(51,076)	13,924		7,081.98	6,842.42	4,942.00	5,722.42	4,942.09	4,681.98	5,462.31	5,462.31	5,462.31	5,202.20	8,063.41		(49,941)	
21200020	CSA Srvc 2a TrFCIVE	MAN (TF4E)	34,565	50,000	9,850	59,850		4,650.00		4,650.00	4,650.00	4,500.00	4,650.00	4,500.00	9,000.00	4,650.00	4,500.00			14,100	
21200020	CSA Srvc 2a1 TrFC	MAN (TF)	34,565	50,000	(50,000)	-														-	
21200020	CSA Srvc 2c FmFCIVE	MAN (FF4E)	17,283	25,000	(25,000)	-														-	
21200020	CSA Srvc 2d FmFCMO	retired catrgory				-														-	
21200020	CSA Srvc 2e FmFCMIL	MAN (FFOP)	13,826	20,000	20,196	40,196		4,054.00	2,084.00	6,860.20	4,875.00	4,171.90	3,278.00	10,489.72	4,013.00	16,384.00	16,539.00	5,620.34		(38,173)	
21200020	CSA Srvc 2f Commty	MAN (CBS)	51,848	75,000	432,679	507,679		11,116.50	51,188.00	18,859.50	25,860.26	12,026.25	24,449.20	9,743.16	9,772.12	7,210.62	4,028.75	31,893.25		301,531	
21200020	CSA Srvc 2f1 Trans	MAN (CSTR)			17,906	17,906		1,031.25	1,875.00												15,000
21200020	CSA Srvc 2g SPED Pv	MAN (ADP)	34,565	50,000	37,927	87,927		3,214.88	2,429.79	5,220.00	5,742.00	7,560.99	8,335.98	9,638.31	10,682.31	10,160.31	9,639.20	17,780.01		(2,477)	
21200020	CSA Srvc 2i PsyHosp				55,526	55,526															55,526
		sub-total mandated svcs	231,586	335,000	448,007	783,007	-	31,149	64,419	40,532	46,850	33,201	45,395	39,834	38,930	43,867	39,909	66,262		292,660	
21200020	CSA Srvc 2h St w/DB	WSS (SPS)	43,713	40,000	-	40,000		167.50	134.00		3,562.75	1,239.50	1,072.00	3,208.00	3,019.00	4,789.25	514.75	27,458.50		(5,165)	
21200020	CSA Srvc 3 NoManCom	NON (COMM)	19,220	10,000	-	10,000		1,867.31	787.31	542.31	489.31	-	209.31			804.00		420.00		4,880	
21200020	CSA Srvc Miscellaneous Exp																				-
		sub-total services	294,519	385,000	448,007	833,007	-	33,183.42	65,340.52	41,074.01	50,901.74	34,440.73	46,676.47	43,041.50	41,948.74	49,460.49	40,423.90	94,140.51		292,376	
21200010	CSA AdminPur SVC		1,500	1,500		1,500								500	116			686		198	
21200010	CSA Admin Mat & Sup		500	500		500												169		331	
21200010	CSA Admin Salaries		23,764	23,764		23,764	2,541	2,476	2,644	2,321	3,625	3,625	3,625	2,907						-	
		sub-total administrative svcs	25,764	25,764		25,764	2,541	2,476	2,644	2,321	3,625	3,625	3,625							529	
		TOTALS	320,283	410,764	448,007	858,771	2,541	35,660	67,984	43,395	54,527	38,066	50,301	43,042	41,949	49,460	40,424	94,141		292,905	
																					TOTAL AVAILABLE BALANCE

540632  
15230.22  
525401.78



Children's Services Act  
Clarke County, Virginia

Clarke County CSA FY24 Projections

1. FY24 Actual Expenditures to Date: \$540,631.00  
+Invoices for end of month check run: \$20,583.00  
Estimated Total FY24 Actual Expenditures: \$561,214.50
  
2. FY24 Encumbrances: \$831,211.00  
-FY Actual Expenditures to Date: \$540,631.00  
Difference: \$290,580  
Utilization Rate: **65%**
  
3. FY24 Encumbrances: \$831,211.00  
-FY Estimated Actual Expenditures: \$561,214.50  
Difference: \$269,996.50  
Utilization Rate: **68%**



# COMMONWEALTH of VIRGINIA

Scott Reiner, M.S.  
Executive Director

## OFFICE OF CHILDREN'S SERVICES

*Administering the Children's Services Act*

### ADMINISTRATIVE MEMO #24-04

**To:** CPMT Chairs  
CSA Report Preparers  
CSA Coordinators  
CSA Fiscal Agents

**From:** Kristy Wharton, Chief Financial Officer

**Date:** July 17, 2024

**Subject:** FY2024 CSA Program Expenditure Year End  
FY2025 Base Pool Allocation Funds / Non-Mandated (protected) Funds  
FY2025 Wraparound Services for Students with Disabilities Funds (SPEDWrap)  
FY2025 Expenditure Reporting

### **FY2024 Year-End Reimbursement Processing:**

During the months of July, August, and September, LEDRS can accept expenditures incurred in multiple fiscal years. During the month of July and August, a locality can only submit one LEDRS file each month. In the month of September, a locality can submit up to three (3) LEDRS files.

In the months of July, August, and September, LEDRS separates the submitted data into FY2024 and FY2025 based on the purchase order's fiscal year, this will determine the program service year and the month of service. The expenditure reimbursement data from the locality comes in a single submission. Therefore, a locality should review both FY2024 and FY2025 data reimbursement requests before the Fiscal Agent approves the July, August, and September LEDRS submissions.

**All FY2024 reimbursement requests, for CSA services incurred during July 1, 2023, through June 30, 2024, must be approved by the local CSA fiscal agent in LEDRS by midnight September 30, 2024. Late submissions will not be accepted for reimbursement as addressed in SEC Policy 4.5.2.**

**Waivers to the September 30 reporting requirement must be submitted in writing and will be considered only if local governments demonstrate mitigating circumstances beyond their control.**

**CSA 2025 Base Pool Allocation and Non-Mandated (Protected) Funds:**

Attached to this memorandum is a table showing the FY2025 Base Pool Allocation by locality. The amount shown in the table will be the locality's Base Pool Allocation which will be reflected in the CSA Transaction History Report. The table also reflects an estimated local base match needed to receive the state's allocation. Please carefully review the amount allocated to your locality.

The Non-Mandated (Protected) funds are a subset of the locality's Base Pool Allocation. The Non-Mandated (Protected) funds are not additional funds. Your locality can use a portion of the Base Pool Allocation to provide non-mandated services. Attached to this memo is a PDF file, which reflects the FY2025 Non-Mandated (Protected) funds associated with a locality's Base Pool Allocation.

**FY2025 Wraparound Services for Students with Disabilities Funds:**

The FY2025 state appropriation allocation for "Wraparound Services for Students with Disabilities (SPEDWrap) is \$2.2 million. This specific appropriation represents a continuation of the CSA "earmark" funding for this service category.

This limited appropriation places several restrictions on expenditures for this category. The state share of reimbursement of this category of expenditures may not exceed \$2.2 million statewide, nor can the appropriation be used for or transferred to other service categories. As with all state appropriations, any unexpended allocation cannot be carried forward to the next fiscal year. The Office of Children's Services (OCS) must allocate and manage these funds to ensure compliance with these restrictions.

The use of the funds for "Wraparound Services for Students with Disabilities" allows localities to provide services to youth when their identified educational disabilities affect adjustment outside the school environment. These services may provide critical support for youth facing significant home or community challenges. Communities are encouraged to consider their local policies regarding the provision of SPED Wraparound services and to identify strategies to maximize the utilization of community-based support for all youth.

The allocation and management of the funds are based on the following principles.

1. All localities should have access to and an opportunity to utilize the funds,
2. 100% of the earmarked funds will be available for allocation.

The process for allocation and management of the FY2025 SPED Wraparound funds will be as follows:

1. Allocations will be based on a running three-year average of the locality's utilization of the funds.
2. Only those localities with SPEDWrap reimbursements for FY 2024 will receive allocation.
3. If a locality does not receive SPED Wraparound funds in the initial allocation (due to no history of utilization) or if a locality needs additional SPED Wraparound funds beyond those initially allocated, the locality can request funds by the local LEDRS Report Preparer initiating a request in the appropriate area of the Local Government Reporting section of the CSA website.



CSA Administrative Memo #23-08  
Annual Allocations

4. In January any locality, which has not posted SPED Wraparound expenditures to LEDRS, will risk having their allocation unallocated by OCS.
5. Request for additional SPED Wraparound funds will be supported based on the availability of unallocated SPED Wraparound funds. The total state allocation cannot exceed \$2,200,000.

**FY 2025 Expenditure Reporting:**

The LEDRS System will open for FY2025 program service year reporting (*services from July 1, 2024 through June 30, 2025*) on August 1, 2024. The LEDRS will be the CSA expenditure system of record and shall be the source to report and calculate the state's share of CSA reimbursement to localities.

Attachments:

FY2025 Base CSA State Pool Allocations

FY2025 Special Education Wraparound Allocations

FY2025 CSA Protected Allocations

**Children's Services Act / Office of Children's Services**  
**FY2025 - Base Pool Allocation**

<b>FIPS</b>	<b>Locality Name</b>	<b>Local Match Rate (4 digit decimal)</b>	<b>Total Allocation</b>	<b>Base State Allocation</b>	<b>Base Local Allocation</b>
1	Accomack	0.2332	\$ 360,608.00	\$ 276,514.00	\$ 84,094.00
3	Albemarle	0.4474	\$ 12,203,858.00	\$ 6,743,852.00	\$ 5,460,006.00
5	Alleghany/Clifton Forge	0.1924	\$ 1,514,865.00	\$ 1,223,405.00	\$ 291,460.00
7	Amelia	0.3268	\$ 600,345.00	\$ 404,152.00	\$ 196,193.00
9	Amherst	0.2722	\$ 2,069,783.00	\$ 1,506,388.00	\$ 563,395.00
11	Appomattox	0.2639	\$ 2,020,698.00	\$ 1,487,436.00	\$ 533,262.00
13	Arlington	0.4602	\$ 7,691,082.00	\$ 4,151,646.00	\$ 3,539,436.00
15	Augusta	0.3302	\$ 4,901,645.00	\$ 3,283,122.00	\$ 1,618,523.00
17	Bath	0.4278	\$ 272,735.00	\$ 156,059.00	\$ 116,676.00
19	Bedford County	0.3111	\$ 5,425,731.00	\$ 3,737,786.00	\$ 1,687,945.00
21	Bland	0.2109	\$ 230,765.00	\$ 182,097.00	\$ 48,668.00
23	Botetourt	0.3602	\$ 1,576,457.00	\$ 1,008,617.00	\$ 567,840.00
25	Brunswick	0.2439	\$ 534,120.00	\$ 403,848.00	\$ 130,272.00
27	Buchanan	0.3156	\$ 1,544,660.00	\$ 1,057,165.00	\$ 487,495.00
29	Buckingham	0.2023	\$ 1,722,510.00	\$ 1,374,046.00	\$ 348,464.00
31	Campbell	0.3107	\$ 4,671,919.00	\$ 3,220,354.00	\$ 1,451,565.00
33	Caroline	0.3308	\$ 1,659,507.00	\$ 1,110,542.00	\$ 548,965.00
35	Carroll	0.291	\$ 3,458,351.00	\$ 2,451,971.00	\$ 1,006,380.00
36	Charles City	0.3131	\$ 617,027.00	\$ 423,836.00	\$ 193,191.00
37	Charlotte	0.2204	\$ 942,717.00	\$ 734,942.00	\$ 207,775.00
41	Chesterfield	0.3853	\$ 16,159,263.00	\$ 9,933,099.00	\$ 6,226,164.00
43	Clarke	0.4797	\$ 368,539.00	\$ 191,751.00	\$ 176,788.00
45	Craig	0.2901	\$ 454,808.00	\$ 322,868.00	\$ 131,940.00
47	Culpeper	0.3767	\$ 2,496,214.00	\$ 1,555,890.00	\$ 940,324.00
49	Cumberland	0.304	\$ 488,042.00	\$ 339,677.00	\$ 148,365.00
51	Dickenson	0.3042	\$ 1,110,430.00	\$ 772,637.00	\$ 337,793.00
53	Dinwiddie	0.3358	\$ 2,280,718.00	\$ 1,514,853.00	\$ 765,865.00
57	Essex	0.3853	\$ 1,626,864.00	\$ 1,000,033.00	\$ 626,831.00
61	Fauquier	0.4584	\$ 5,346,136.00	\$ 2,895,467.00	\$ 2,450,669.00
63	Floyd	0.2324	\$ 952,581.00	\$ 731,201.00	\$ 221,380.00
65	Fluvanna	0.3811	\$ 2,627,265.00	\$ 1,626,014.00	\$ 1,001,251.00
67	Franklin County	0.283	\$ 6,360,558.00	\$ 4,560,520.00	\$ 1,800,038.00
69	Frederick	0.4348	\$ 4,556,378.00	\$ 2,575,265.00	\$ 1,981,113.00
71	Giles	0.2898	\$ 1,434,452.00	\$ 1,018,748.00	\$ 415,704.00
73	Gloucester	0.3687	\$ 999,278.00	\$ 630,844.00	\$ 368,434.00
75	Goochland	0.4871	\$ 1,026,381.00	\$ 526,431.00	\$ 499,950.00
77	Grayson	0.2109	\$ 712,590.00	\$ 562,305.00	\$ 150,285.00
79	Greene	0.3471	\$ 2,356,073.00	\$ 1,538,280.00	\$ 817,793.00
83	Halifax	0.2335	\$ 3,276,621.00	\$ 2,511,530.00	\$ 765,091.00

**Children's Services Act / Office of Children's Services**  
**FY2025 - Base Pool Allocation**

<b>FIPS</b>	<b>Locality Name</b>	<b>Local Match Rate (4 digit decimal)</b>	<b>Total Allocation</b>	<b>Base State Allocation</b>	<b>Base Local Allocation</b>
85	Hanover	0.4444	\$ 8,478,744.00	\$ 4,710,790.00	\$ 3,767,954.00
87	Henrico	0.3755	\$ 19,608,455.00	\$ 12,245,480.00	\$ 7,362,975.00
89	Henry	0.2786	\$ 3,601,263.00	\$ 2,597,951.00	\$ 1,003,312.00
91	Highland	0.3822	\$ 208,577.00	\$ 128,859.00	\$ 79,718.00
93	Isle of Wight	0.3613	\$ 613,956.00	\$ 392,134.00	\$ 221,822.00
95	James City	0.4483	\$ 2,179,701.00	\$ 1,202,541.00	\$ 977,160.00
97	King & Queen	0.3144	\$ 398,788.00	\$ 273,409.00	\$ 125,379.00
99	King George	0.3627	\$ 2,706,000.00	\$ 1,724,534.00	\$ 981,466.00
101	King William	0.3853	\$ 1,047,301.00	\$ 643,776.00	\$ 403,525.00
103	Lancaster	0.4391	\$ 902,669.00	\$ 506,307.00	\$ 396,362.00
105	Lee	0.2245	\$ 1,547,170.00	\$ 1,199,830.00	\$ 347,340.00
107	Loudoun	0.4764	\$ 7,531,121.00	\$ 3,943,295.00	\$ 3,587,826.00
109	Louisa	0.4401	\$ 4,789,909.00	\$ 2,681,870.00	\$ 2,108,039.00
111	Lunenburg	0.1698	\$ 982,589.00	\$ 815,745.00	\$ 166,844.00
113	Madison	0.3355	\$ 1,377,266.00	\$ 915,193.00	\$ 462,073.00
115	Mathews	0.4271	\$ 385,027.00	\$ 220,582.00	\$ 164,445.00
117	Mecklenburg	0.2286	\$ 2,157,572.00	\$ 1,664,351.00	\$ 493,221.00
119	Middlesex	0.4333	\$ 665,460.00	\$ 377,116.00	\$ 288,344.00
121	Montgomery	0.2834	\$ 1,841,449.00	\$ 1,319,582.00	\$ 521,867.00
125	Nelson	0.3132	\$ 1,854,751.00	\$ 1,273,843.00	\$ 580,908.00
127	New Kent	0.4329	\$ 659,161.00	\$ 373,810.00	\$ 285,351.00
131	Northampton	0.1971	\$ 309,584.00	\$ 248,565.00	\$ 61,019.00
133	Northumberland	0.3304	\$ 372,001.00	\$ 249,092.00	\$ 122,909.00
135	Nottoway	0.2686	\$ 945,365.00	\$ 691,440.00	\$ 253,925.00
137	Orange	0.4083	\$ 3,680,024.00	\$ 2,177,470.00	\$ 1,502,554.00
139	Page	0.2865	\$ 1,582,802.00	\$ 1,129,329.00	\$ 453,473.00
141	Patrick	0.2539	\$ 1,048,788.00	\$ 782,501.00	\$ 266,287.00
143	Pittsylvania	0.2355	\$ 4,709,551.00	\$ 3,600,452.00	\$ 1,109,099.00
145	Powhatan	0.4342	\$ 2,049,595.00	\$ 1,159,661.00	\$ 889,934.00
147	Prince Edward	0.2232	\$ 421,403.00	\$ 327,346.00	\$ 94,057.00
149	Prince George	0.3716	\$ 2,619,841.00	\$ 1,646,308.00	\$ 973,533.00
153	Prince William	0.3414	\$ 17,800,273.00	\$ 11,723,260.00	\$ 6,077,013.00
155	Pulaski	0.2923	\$ 2,374,084.00	\$ 1,680,139.00	\$ 693,945.00
157	Rappahannock	0.4199	\$ 1,210,178.00	\$ 702,024.00	\$ 508,154.00
159	Richmond County	0.3227	\$ 680,257.00	\$ 460,738.00	\$ 219,519.00
161	Roanoke County	0.4397	\$ 11,249,706.00	\$ 6,303,210.00	\$ 4,946,496.00
163	Rockbridge	0.2336	\$ 3,164,168.00	\$ 2,425,018.00	\$ 739,150.00
165	Rockingham	0.3445	\$ 8,485,256.00	\$ 5,562,085.00	\$ 2,923,171.00
167	Russell	0.1894	\$ 1,344,972.00	\$ 1,090,234.00	\$ 254,738.00

**Children's Services Act / Office of Children's Services**  
**FY2025 - Base Pool Allocation**

<b>FIPS</b>	<b>Locality Name</b>	<b>Local Match Rate (4 digit decimal)</b>	<b>Total Allocation</b>	<b>Base State Allocation</b>	<b>Base Local Allocation</b>
169	Scott	0.3154	\$ 841,423.00	\$ 576,038.00	\$ 265,385.00
171	Shenandoah	0.3517	\$ 5,831,959.00	\$ 3,780,859.00	\$ 2,051,100.00
173	Smyth	0.2337	\$ 2,367,651.00	\$ 1,814,331.00	\$ 553,320.00
175	Southampton	0.323	\$ 1,114,001.00	\$ 754,179.00	\$ 359,822.00
177	Spotsylvania	0.4588	\$ 10,579,606.00	\$ 5,725,683.00	\$ 4,853,923.00
179	Stafford	0.4439	\$ 6,387,632.00	\$ 3,552,162.00	\$ 2,835,470.00
181	Surry	0.3979	\$ 645,592.00	\$ 388,711.00	\$ 256,881.00
183	Sussex	0.2387	\$ 691,500.00	\$ 526,439.00	\$ 165,061.00
185	Tazewell	0.2455	\$ 2,393,361.00	\$ 1,805,791.00	\$ 587,570.00
187	Warren	0.3853	\$ 2,317,871.00	\$ 1,424,795.00	\$ 893,076.00
191	Washington	0.276	\$ 2,950,460.00	\$ 2,136,133.00	\$ 814,327.00
193	Westmoreland	0.3025	\$ 1,929,025.00	\$ 1,345,495.00	\$ 583,530.00
195	Wise	0.2755	\$ 1,745,691.00	\$ 1,264,753.00	\$ 480,938.00
197	Wythe	0.2708	\$ 2,277,745.00	\$ 1,660,932.00	\$ 616,813.00
199	York	0.3888	\$ 2,024,224.00	\$ 1,237,206.00	\$ 787,018.00
510	Alexandria	0.5309	\$ 9,273,396.00	\$ 4,350,150.00	\$ 4,923,246.00
520	Bristol	0.2547	\$ 2,242,198.00	\$ 1,671,110.00	\$ 571,088.00
530	Buena Vista	0.2329	\$ 1,478,048.00	\$ 1,133,811.00	\$ 344,237.00
540	Charlottesville	0.3068	\$ 5,425,131.00	\$ 3,760,701.00	\$ 1,664,430.00
550	Chesapeake	0.3715	\$ 5,030,127.00	\$ 3,161,435.00	\$ 1,868,692.00
570	Colonial Heights	0.4027	\$ 1,870,157.00	\$ 1,117,045.00	\$ 753,112.00
580	Covington	0.2496	\$ 1,259,099.00	\$ 944,828.00	\$ 314,271.00
590	Danville	0.2223	\$ 3,482,527.00	\$ 2,708,361.00	\$ 774,166.00
620	Franklin City	0.371	\$ 582,576.00	\$ 366,440.00	\$ 216,136.00
630	Fredericksburg	0.3441	\$ 2,341,447.00	\$ 1,535,755.00	\$ 805,692.00
640	Galax	0.3146	\$ 1,382,928.00	\$ 947,859.00	\$ 435,069.00
650	Hampton	0.3223	\$ 6,342,390.00	\$ 4,298,238.00	\$ 2,044,152.00
660	Harrisonburg	0.3808	\$ 3,925,058.00	\$ 2,430,396.00	\$ 1,494,662.00
670	Hopewell	0.2667	\$ 3,061,842.00	\$ 2,245,249.00	\$ 816,593.00
678	Lexington	0.3302	\$ 1,382,658.00	\$ 926,104.00	\$ 456,554.00
680	Lynchburg	0.2736	\$ 6,081,893.00	\$ 4,417,887.00	\$ 1,664,006.00
683	Manassas City	0.4168	\$ 1,375,487.00	\$ 802,184.00	\$ 573,303.00
685	Manassas Park	0.4273	\$ 1,227,047.00	\$ 702,730.00	\$ 524,317.00
690	Martinsville	0.3321	\$ 1,625,357.00	\$ 1,085,576.00	\$ 539,781.00
700	Newport News	0.2773	\$ 8,522,095.00	\$ 6,158,918.00	\$ 2,363,177.00
710	Norfolk	0.2455	\$ 7,854,162.00	\$ 5,925,965.00	\$ 1,928,197.00
720	Norton	0.3254	\$ 370,924.00	\$ 250,225.00	\$ 120,699.00
730	Petersburg	0.3535	\$ 2,830,515.00	\$ 1,829,928.00	\$ 1,000,587.00
735	Poquoson	0.2787	\$ 681,635.00	\$ 491,663.00	\$ 189,972.00

**Children's Services Act / Office of Children's Services  
FY2025 - Base Pool Allocation**

<b>FIPS</b>	<b>Locality Name</b>	<b>Local Match Rate (4 digit decimal)</b>	<b>Total Allocation</b>	<b>Base State Allocation</b>	<b>Base Local Allocation</b>
740	Portsmouth	0.2605	\$ 1,840,686.00	\$ 1,361,187.00	\$ 479,499.00
750	Radford	0.2034	\$ 2,438,323.00	\$ 1,942,368.00	\$ 495,955.00
760	Richmond City	0.3691	\$ 13,347,987.00	\$ 8,421,245.00	\$ 4,926,742.00
770	Roanoke City	0.3072	\$ 11,741,260.00	\$ 8,134,345.00	\$ 3,606,915.00
775	Salem	0.3513	\$ 3,767,356.00	\$ 2,443,884.00	\$ 1,323,472.00
790	Staunton	0.2699	\$ 2,881,755.00	\$ 2,103,969.00	\$ 777,786.00
800	Suffolk	0.2432	\$ 3,185,346.00	\$ 2,410,670.00	\$ 774,676.00
810	Virginia Beach	0.3569	\$ 13,519,188.00	\$ 8,694,190.00	\$ 4,824,998.00
820	Waynesboro	0.3843	\$ 2,839,271.00	\$ 1,748,139.00	\$ 1,091,132.00
830	Williamsburg	0.4553	\$ 1,009,950.00	\$ 550,120.00	\$ 459,830.00
840	Winchester	0.4587	\$ 4,351,493.00	\$ 2,355,463.00	\$ 1,996,030.00
1200	Greensville/Emporia	0.2266	\$ 2,072,392.00	\$ 1,602,788.00	\$ 469,604.00
1300	Fairfax/Falls Church	0.4611	\$ 37,304,127.00	\$ 20,103,194.00	\$ 17,200,933.00
	<b>Total</b>		<b>\$ 460,282,923.00</b>	<b>\$ 294,042,688.00</b>	<b>\$ 166,240,235.00</b>

**Children's Services Act / Office of Children's Services  
FY2025 - Non-Mandated / Protected Funds Allocation**

<b>FIPS</b>	<b>Locality Name</b>	<b>Local Match Rate (4 digit decimal)</b>	<b>Total Base Pool (Protected)</b>	<b>State Base Pool (Protected)</b>	<b>Local Base Pool (Protected)</b>
1	Accomack	0.2332	\$ 50,411.00	\$ 38,655.00	\$ 11,756.00
3	Albemarle	0.4474	\$ 219,528.00	\$ 121,311.00	\$ 98,217.00
5	Alleghany	0.1924	\$ 53,110.00	\$ 42,892.00	\$ 10,218.00
7	Amelia	0.3268	\$ 14,854.00	\$ 10,000.00	\$ 4,854.00
9	Amherst	0.2722	\$ 116,958.00	\$ 85,122.00	\$ 31,836.00
11	Appomattox	0.2639	\$ 14,810.00	\$ 10,902.00	\$ 3,908.00
13	Arlington	0.4602	\$ 254,515.00	\$ 137,387.00	\$ 117,128.00
15	Augusta	0.3302	\$ 59,527.00	\$ 39,871.00	\$ 19,656.00
17	Bath	0.4278	\$ 17,476.00	\$ 10,000.00	\$ 7,476.00
19	Bedford County	0.3111	\$ 68,679.00	\$ 47,313.00	\$ 21,366.00
21	Bland	0.2109	\$ 12,673.00	\$ 10,000.00	\$ 2,673.00
23	Botetourt	0.3602	\$ 26,982.00	\$ 17,263.00	\$ 9,719.00
25	Brunswick	0.2439	\$ 22,386.00	\$ 16,926.00	\$ 5,460.00
27	Buchanan	0.3156	\$ 50,235.00	\$ 34,381.00	\$ 15,854.00
29	Buckingham	0.2023	\$ 19,382.00	\$ 15,461.00	\$ 3,921.00
31	Campbell	0.3107	\$ 116,583.00	\$ 80,361.00	\$ 36,222.00
33	Caroline	0.3308	\$ 29,824.00	\$ 19,958.00	\$ 9,866.00
35	Carroll	0.291	\$ 32,086.00	\$ 22,749.00	\$ 9,337.00
36	Charles City	0.3131	\$ 14,558.00	\$ 10,000.00	\$ 4,558.00
37	Charlotte	0.2204	\$ 42,589.00	\$ 33,202.00	\$ 9,387.00
41	Chesterfield	0.3853	\$ 775,827.00	\$ 476,901.00	\$ 298,926.00
43	Clarke	0.4797	\$ 19,220.00	\$ 10,000.00	\$ 9,220.00
45	Craig	0.2901	\$ 14,086.00	\$ 10,000.00	\$ 4,086.00
47	Culpeper	0.3767	\$ 64,215.00	\$ 40,025.00	\$ 24,190.00
49	Cumberland	0.304	\$ 121,562.00	\$ 84,607.00	\$ 36,955.00
51	Dickenson	0.3042	\$ 34,135.00	\$ 23,751.00	\$ 10,384.00
53	Dinwiddie	0.3358	\$ 95,537.00	\$ 63,456.00	\$ 32,081.00
57	Essex	0.3853	\$ 16,268.00	\$ 10,000.00	\$ 6,268.00
61	Fauquier	0.4584	\$ 170,761.00	\$ 92,484.00	\$ 78,277.00
63	Floyd	0.2324	\$ 29,121.00	\$ 22,353.00	\$ 6,768.00
65	Fluvanna	0.3811	\$ 42,285.00	\$ 26,170.00	\$ 16,115.00
67	Franklin County	0.283	\$ 196,495.00	\$ 140,887.00	\$ 55,608.00
69	Frederick	0.4348	\$ 60,175.00	\$ 34,011.00	\$ 26,164.00
71	Giles	0.2898	\$ 22,318.00	\$ 15,850.00	\$ 6,468.00
73	Gloucester	0.3687	\$ 56,360.00	\$ 35,580.00	\$ 20,780.00
75	Goochland	0.4871	\$ 19,497.00	\$ 10,000.00	\$ 9,497.00
77	Grayson	0.2109	\$ 17,568.00	\$ 13,863.00	\$ 3,705.00

**Children's Services Act / Office of Children's Services  
FY2025 - Non-Mandated / Protected Funds Allocation**

<b>FIPS</b>	<b>Locality Name</b>	<b>Local Match Rate (4 digit decimal)</b>	<b>Total Base Pool (Protected)</b>	<b>State Base Pool (Protected)</b>	<b>Local Base Pool (Protected)</b>
79	Greene	0.3471	\$ 18,986.00	\$ 12,396.00	\$ 6,590.00
83	Halifax	0.2335	\$ 49,704.00	\$ 38,098.00	\$ 11,606.00
85	Hanover	0.4444	\$ 152,268.00	\$ 84,600.00	\$ 67,668.00
87	Henrico	0.3755	\$ 688,106.00	\$ 429,722.00	\$ 258,384.00
89	Henry	0.2786	\$ 70,290.00	\$ 50,707.00	\$ 19,583.00
91	Highland	0.3822	\$ 16,186.00	\$ 10,000.00	\$ 6,186.00
93	Isle of Wight	0.3613	\$ 162,374.00	\$ 103,708.00	\$ 58,666.00
95	James City	0.4483	\$ 63,208.00	\$ 34,872.00	\$ 28,336.00
97	King & Queen	0.3144	\$ 33,578.00	\$ 23,021.00	\$ 10,557.00
99	King George	0.3627	\$ 22,630.00	\$ 14,422.00	\$ 8,208.00
101	King William	0.3853	\$ 39,977.00	\$ 24,574.00	\$ 15,403.00
103	Lancaster	0.4391	\$ 17,828.00	\$ 10,000.00	\$ 7,828.00
105	Lee	0.2245	\$ 56,864.00	\$ 44,098.00	\$ 12,766.00
107	Loudoun	0.4764	\$ 570,741.00	\$ 298,840.00	\$ 271,901.00
109	Louisa	0.4401	\$ 83,438.00	\$ 46,717.00	\$ 36,721.00
111	Lunenburg	0.1698	\$ 111,020.00	\$ 92,169.00	\$ 18,851.00
113	Madison	0.3355	\$ 26,241.00	\$ 17,437.00	\$ 8,804.00
115	Mathews	0.4271	\$ 17,455.00	\$ 10,000.00	\$ 7,455.00
117	Mecklenburg	0.2286	\$ 102,857.00	\$ 79,344.00	\$ 23,513.00
119	Middlesex	0.4333	\$ 17,646.00	\$ 10,000.00	\$ 7,646.00
121	Montgomery	0.2834	\$ 75,346.00	\$ 53,993.00	\$ 21,353.00
125	Nelson	0.3132	\$ 18,522.00	\$ 12,721.00	\$ 5,801.00
127	New Kent	0.4329	\$ 17,634.00	\$ 10,000.00	\$ 7,634.00
131	Northampton	0.1971	\$ 20,000.00	\$ 16,058.00	\$ 3,942.00
133	Northumberland	0.3304	\$ 40,031.00	\$ 26,805.00	\$ 13,226.00
135	Nottoway	0.2686	\$ 21,397.00	\$ 15,650.00	\$ 5,747.00
137	Orange	0.4083	\$ 47,789.00	\$ 28,277.00	\$ 19,512.00
139	Page	0.2865	\$ 119,196.00	\$ 85,046.00	\$ 34,150.00
141	Patrick	0.2539	\$ 18,767.00	\$ 14,002.00	\$ 4,765.00
143	Pittsylvania	0.2355	\$ 61,982.00	\$ 47,385.00	\$ 14,597.00
145	Powhatan	0.4342	\$ 27,702.00	\$ 15,674.00	\$ 12,028.00
147	Prince Edward	0.2232	\$ 21,330.00	\$ 16,569.00	\$ 4,761.00
149	Prince George	0.3716	\$ 32,422.00	\$ 20,374.00	\$ 12,048.00
153	Prince William	0.3414	\$ 1,183,943.00	\$ 779,745.00	\$ 404,198.00
155	Pulaski	0.2923	\$ 59,558.00	\$ 42,149.00	\$ 17,409.00
157	Rappahannock	0.4199	\$ 17,238.00	\$ 10,000.00	\$ 7,238.00
159	Richmond County	0.3227	\$ 14,765.00	\$ 10,000.00	\$ 4,765.00

**Children's Services Act / Office of Children's Services  
FY2025 - Non-Mandated / Protected Funds Allocation**

<b>FIPS</b>	<b>Locality Name</b>	<b>Local Match Rate (4 digit decimal)</b>	<b>Total Base Pool (Protected)</b>	<b>State Base Pool (Protected)</b>	<b>Local Base Pool (Protected)</b>
161	Roanoke County	0.4397	\$ 223,873.00	\$ 125,436.00	\$ 98,437.00
163	Rockbridge	0.2336	\$ 37,983.00	\$ 29,110.00	\$ 8,873.00
165	Rockingham	0.3445	\$ 86,668.00	\$ 56,811.00	\$ 29,857.00
167	Russell	0.1894	\$ 38,669.00	\$ 31,345.00	\$ 7,324.00
169	Scott	0.3154	\$ 31,442.00	\$ 21,525.00	\$ 9,917.00
171	Shenandoah	0.3517	\$ 76,296.00	\$ 49,463.00	\$ 26,833.00
173	Smyth	0.2337	\$ 126,910.00	\$ 97,251.00	\$ 29,659.00
175	Southampton	0.323	\$ 24,355.00	\$ 16,488.00	\$ 7,867.00
177	Spotsylvania	0.4588	\$ 84,557.00	\$ 45,762.00	\$ 38,795.00
179	Stafford	0.4439	\$ 99,790.00	\$ 55,493.00	\$ 44,297.00
181	Surry	0.3979	\$ 16,609.00	\$ 10,000.00	\$ 6,609.00
183	Sussex	0.2387	\$ 41,521.00	\$ 31,610.00	\$ 9,911.00
185	Tazewell	0.2455	\$ 78,326.00	\$ 59,097.00	\$ 19,229.00
187	Warren	0.3853	\$ 37,914.00	\$ 23,306.00	\$ 14,608.00
191	Washington	0.276	\$ 50,210.00	\$ 36,352.00	\$ 13,858.00
193	Westmoreland	0.3025	\$ 22,374.00	\$ 15,606.00	\$ 6,768.00
195	Wise	0.2755	\$ 70,650.00	\$ 51,186.00	\$ 19,464.00
197	Wythe	0.2708	\$ 39,553.00	\$ 28,842.00	\$ 10,711.00
199	York	0.3888	\$ 67,605.00	\$ 41,320.00	\$ 26,285.00
510	Alexandria	0.5309	\$ 201,833.00	\$ 94,680.00	\$ 107,153.00
520	Bristol	0.2547	\$ 82,572.00	\$ 61,541.00	\$ 21,031.00
530	Buena Vista	0.2329	\$ 93,681.00	\$ 71,863.00	\$ 21,818.00
540	Charlottesville	0.3068	\$ 564,890.00	\$ 391,582.00	\$ 173,308.00
550	Chesapeake	0.3715	\$ 621,190.00	\$ 390,418.00	\$ 230,772.00
570	Colonial Heights	0.4027	\$ 24,309.00	\$ 14,520.00	\$ 9,789.00
580	Covington	0.2496	\$ 24,395.00	\$ 18,306.00	\$ 6,089.00
590	Danville	0.2223	\$ 254,805.00	\$ 198,162.00	\$ 56,643.00
620	Franklin City	0.371	\$ 21,747.00	\$ 13,679.00	\$ 8,068.00
630	Fredericksburg	0.3441	\$ 65,146.00	\$ 42,729.00	\$ 22,417.00
640	Galax	0.3146	\$ 14,590.00	\$ 10,000.00	\$ 4,590.00
650	Hampton	0.3223	\$ 479,234.00	\$ 324,777.00	\$ 154,457.00
660	Harrisonburg	0.3808	\$ 34,136.00	\$ 21,137.00	\$ 12,999.00
670	Hopewell	0.2667	\$ 97,191.00	\$ 71,270.00	\$ 25,921.00
678	Lexington	0.3302	\$ 14,930.00	\$ 10,000.00	\$ 4,930.00
680	Lynchburg	0.2736	\$ 517,493.00	\$ 375,907.00	\$ 141,586.00
683	Manassas City	0.4168	\$ 240,017.00	\$ 139,978.00	\$ 100,039.00
685	Manassas Park	0.4273	\$ 17,461.00	\$ 10,000.00	\$ 7,461.00



**Children's Services Act / Office of Children's Services  
FY2025 - Non-Mandated / Protected Funds Allocation**

<b>FIPS</b>	<b>Locality Name</b>	<b>Local Match Rate (4 digit decimal)</b>	<b>Total Base Pool (Protected)</b>	<b>State Base Pool (Protected)</b>	<b>Local Base Pool (Protected)</b>
690	Martinsville	0.3321	\$ 38,627.00	\$ 25,799.00	\$ 12,828.00
700	Newport News	0.2773	\$ 1,370,292.00	\$ 990,310.00	\$ 379,982.00
710	Norfolk	0.2455	\$ 1,454,789.00	\$ 1,097,638.00	\$ 357,151.00
720	Norton	0.3254	\$ 14,824.00	\$ 10,000.00	\$ 4,824.00
730	Petersburg	0.3535	\$ 176,804.00	\$ 114,304.00	\$ 62,500.00
735	Poquoson	0.2787	\$ 13,864.00	\$ 10,000.00	\$ 3,864.00
740	Portsmouth	0.2605	\$ 206,450.00	\$ 152,670.00	\$ 53,780.00
750	Radford	0.2034	\$ 12,553.00	\$ 10,000.00	\$ 2,553.00
760	Richmond City	0.3691	\$ 1,034,433.00	\$ 652,624.00	\$ 381,809.00
770	Roanoke City	0.3072	\$ 698,648.00	\$ 484,023.00	\$ 214,625.00
775	Salem	0.3513	\$ 34,279.00	\$ 22,237.00	\$ 12,042.00
790	Staunton	0.2699	\$ 140,977.00	\$ 102,927.00	\$ 38,050.00
800	Suffolk	0.2432	\$ 408,586.00	\$ 309,218.00	\$ 99,368.00
810	Virginia Beach	0.3569	\$ 1,669,142.00	\$ 1,073,425.00	\$ 595,717.00
820	Waynesboro	0.3843	\$ 71,921.00	\$ 44,282.00	\$ 27,639.00
830	Williamsburg	0.4553	\$ 18,359.00	\$ 10,000.00	\$ 8,359.00
840	Winchester	0.4587	\$ 37,247.00	\$ 20,162.00	\$ 17,085.00
1200	Greensville - Emporia	0.2266	\$ 83,697.00	\$ 64,731.00	\$ 18,966.00
1300	Fairfax - Falls Church	0.4611	\$ 3,025,530.00	\$ 1,630,458.00	\$ 1,395,072.00
	<b>Total</b>		<b>\$ 22,247,562.00</b>	<b>\$ 14,464,225.00</b>	<b>\$ 7,783,337.00</b>

**Children's Services Act / Office of Children's Services**  
**FY2025 - Special Education WRAP Allocation**

FIPS	Locality Name	Local Match Rate (4 digit decimal)	State WRAP	Local WRAP	Total WRAP
1	Accomack	0.2332	\$ -	\$ -	\$ -
3	Albemarle	0.4474	\$ 24,622.00	\$ 19,935.00	\$ 44,557.00
5	Alleghany	0.1924	\$ -	\$ -	\$ -
7	Amelia	0.3268	\$ -	\$ -	\$ -
9	Amherst	0.2722	\$ 3,432.00	\$ 1,284.00	\$ 4,716.00
11	Appomattox	0.2639	\$ -	\$ -	\$ -
13	Arlington	0.4602	\$ 10,353.00	\$ 8,826.00	\$ 19,179.00
15	Augusta	0.3302	\$ -	\$ -	\$ -
17	Bath	0.4278	\$ -	\$ -	\$ -
19	Bedford County	0.3111	\$ -	\$ -	\$ -
21	Bland	0.2109	\$ -	\$ -	\$ -
23	Botetourt	0.3602	\$ 5,197.00	\$ 2,926.00	\$ 8,123.00
25	Brunswick	0.2439	\$ -	\$ -	\$ -
27	Buchanan	0.3156	\$ -	\$ -	\$ -
29	Buckingham	0.2023	\$ 52,340.00	\$ 13,274.00	\$ 65,614.00
31	Campbell	0.3107	\$ -	\$ -	\$ -
33	Caroline	0.3308	\$ 3,307.00	\$ 1,635.00	\$ 4,942.00
35	Carroll	0.291	\$ -	\$ -	\$ -
36	Charles City	0.3131	\$ -	\$ -	\$ -
37	Charlotte	0.2204	\$ 19,671.00	\$ 5,561.00	\$ 25,232.00
41	Chesterfield	0.3853	\$ -	\$ -	\$ -
43	Clarke	0.4797	\$ 33,718.00	\$ 31,087.00	\$ 64,805.00
45	Craig	0.2901	\$ -	\$ -	\$ -
47	Culpeper	0.3767	\$ 55,899.00	\$ 33,783.00	\$ 89,682.00
49	Cumberland	0.304	\$ -	\$ -	\$ -
51	Dickenson	0.3042	\$ -	\$ -	\$ -
53	Dinwiddie	0.3358	\$ 94,554.00	\$ 47,804.00	\$ 142,358.00
57	Essex	0.3853	\$ -	\$ -	\$ -
61	Fauquier	0.4584	\$ 121,063.00	\$ 102,465.00	\$ 223,528.00
63	Floyd	0.2324	\$ -	\$ -	\$ -
65	Fluvanna	0.3811	\$ 236,538.00	\$ 145,653.00	\$ 382,191.00
67	Franklin County	0.283	\$ 23,235.00	\$ 9,171.00	\$ 32,406.00
69	Frederick	0.4348	\$ 135,385.00	\$ 104,150.00	\$ 239,535.00
71	Giles	0.2898	\$ 10,672.00	\$ 4,355.00	\$ 15,027.00
73	Gloucester	0.3687	\$ -	\$ -	\$ -
75	Goochland	0.4871	\$ -	\$ -	\$ -
77	Grayson	0.2109	\$ -	\$ -	\$ -
79	Greene	0.3471	\$ -	\$ -	\$ -

**Children's Services Act / Office of Children's Services**  
**FY2025 - WRAP Allocation**

FIPS	Locality Name	Local Match Rate (4 digit decimal)	State WRAP	Local WRAP	Total WRAP
83	Halifax	0.2335	\$ 33,964.00	\$ 10,347.00	\$ 44,311.00
85	Hanover	0.4444	\$ 18,016.00	\$ 14,410.00	\$ 32,426.00
87	Henrico	0.3755	\$ 52,870.00	\$ 31,790.00	\$ 84,660.00
89	Henry	0.2786	\$ -	\$ -	\$ -
91	Highland	0.3822	\$ -	\$ -	\$ -
93	Isle of Wight	0.3613	\$ 4,141.00	\$ 2,342.00	\$ 6,483.00
95	James City	0.4483	\$ -	\$ -	\$ -
97	King & Queen	0.3144	\$ 1,045.00	\$ 479.00	\$ 1,524.00
99	King George	0.3627	\$ -	\$ -	\$ -
101	King William	0.3853	\$ 21,249.00	\$ 13,319.00	\$ 34,568.00
103	Lancaster	0.4391	\$ 7,475.00	\$ 5,852.00	\$ 13,327.00
105	Lee	0.2245	\$ -	\$ -	\$ -
107	Loudoun	0.4764	\$ 9,914.00	\$ 9,020.00	\$ 18,934.00
109	Louisa	0.4401	\$ 27,252.00	\$ 21,421.00	\$ 48,673.00
111	Lunenburg	0.1698	\$ 39,570.00	\$ 8,093.00	\$ 47,663.00
113	Madison	0.3355	\$ -	\$ -	\$ -
115	Mathews	0.4271	\$ -	\$ -	\$ -
117	Mecklenburg	0.2286	\$ 39,371.00	\$ 11,667.00	\$ 51,038.00
119	Middlesex	0.4333	\$ -	\$ -	\$ -
121	Montgomery	0.2834	\$ -	\$ -	\$ -
125	Nelson	0.3132	\$ -	\$ -	\$ -
127	New Kent	0.4329	\$ -	\$ -	\$ -
131	Northampton	0.1971	\$ -	\$ -	\$ -
133	Northumberland	0.3304	\$ -	\$ -	\$ -
135	Nottoway	0.2686	\$ -	\$ -	\$ -
137	Orange	0.4083	\$ 21,780.00	\$ 15,029.00	\$ 36,809.00
139	Page	0.2865	\$ 10,966.00	\$ 4,403.00	\$ 15,369.00
141	Patrick	0.2539	\$ -	\$ -	\$ -
143	Pittsylvania	0.2355	\$ 7,505.00	\$ 2,312.00	\$ 9,817.00
145	Powhatan	0.4342	\$ 10,962.00	\$ 8,412.00	\$ 19,374.00
147	Prince Edward	0.2232	\$ 321.00	\$ 92.00	\$ 413.00
149	Prince George	0.3716	\$ 5,328.00	\$ 3,151.00	\$ 8,479.00
153	Prince William	0.3414	\$ -	\$ -	\$ -
155	Pulaski	0.2923	\$ 196.00	\$ 81.00	\$ 277.00
157	Rappahannock	0.4199	\$ 8,967.00	\$ 6,491.00	\$ 15,458.00
159	Richmond County	0.3227	\$ -	\$ -	\$ -
161	Roanoke County	0.4397	\$ 17,893.00	\$ 14,042.00	\$ 31,935.00
163	Rockbridge	0.2336	\$ -	\$ -	\$ -

**Children's Services Act / Office of Children's Services**  
**FY2025 - WRAP Allocation**

<b>FIPS</b>	<b>Locality Name</b>	<b>Local Match Rate (4 digit decimal)</b>	<b>State WRAP</b>	<b>Local WRAP</b>	<b>Total WRAP</b>
165	Rockingham	0.3445	\$ 7,051.00	\$ 3,706.00	\$ 10,757.00
167	Russell	0.1894	\$ 5,304.00	\$ 1,239.00	\$ 6,543.00
169	Scott	0.3154	\$ -	\$ -	\$ -
171	Shenandoah	0.3517	\$ 38,290.00	\$ 20,772.00	\$ 59,062.00
173	Smyth	0.2337	\$ -	\$ -	\$ -
175	Southampton	0.323	\$ -	\$ -	\$ -
177	Spotsylvania	0.4588	\$ 5,037.00	\$ 4,270.00	\$ 9,307.00
179	Stafford	0.4439	\$ 9,071.00	\$ 7,241.00	\$ 16,312.00
181	Surry	0.3979	\$ -	\$ -	\$ -
183	Sussex	0.2387	\$ -	\$ -	\$ -
185	Tazewell	0.2455	\$ -	\$ -	\$ -
187	Warren	0.3853	\$ -	\$ -	\$ -
191	Washington	0.276	\$ -	\$ -	\$ -
193	Westmoreland	0.3025	\$ -	\$ -	\$ -
195	Wise	0.2755	\$ 87,725.00	\$ 33,359.00	\$ 121,084.00
197	Wythe	0.2708	\$ -	\$ -	\$ -
199	York	0.3888	\$ -	\$ -	\$ -
510	Alexandria	0.5309	\$ 31,184.00	\$ 35,292.00	\$ 66,476.00
520	Bristol	0.2547	\$ -	\$ -	\$ -
530	Buena Vista	0.2329	\$ 6,720.00	\$ 2,040.00	\$ 8,760.00
540	Charlottesville	0.3068	\$ 37,030.00	\$ 16,389.00	\$ 53,419.00
550	Chesapeake	0.3715	\$ -	\$ -	\$ -
570	Colonial Heights	0.4027	\$ -	\$ -	\$ -
580	Covington	0.2496	\$ -	\$ -	\$ -
590	Danville	0.2223	\$ -	\$ -	\$ -
620	Franklin City	0.371	\$ -	\$ -	\$ -
630	Fredericksburg	0.3441	\$ -	\$ -	\$ -
640	Galax	0.3146	\$ -	\$ -	\$ -
650	Hampton	0.3223	\$ 73,408.00	\$ 34,911.00	\$ 108,319.00
660	Harrisonburg	0.3808	\$ -	\$ -	\$ -
670	Hopewell	0.2667	\$ 17,933.00	\$ 6,522.00	\$ 24,455.00
678	Lexington	0.3302	\$ -	\$ -	\$ -
680	Lynchburg	0.2736	\$ -	\$ -	\$ -
683	Manassas City	0.4168	\$ 5,050.00	\$ 3,609.00	\$ 8,659.00
685	Manassas Park	0.4273	\$ -	\$ -	\$ -
690	Martinsville	0.3321	\$ -	\$ -	\$ -
700	Newport News	0.2773	\$ -	\$ -	\$ -
710	Norfolk	0.2455	\$ 110,982.00	\$ 36,111.00	\$ 147,093.00

**Children's Services Act / Office of Children's Services**  
**FY2025 - WRAP Allocation**

<b>FIPS</b>	<b>Locality Name</b>	<b>Local Match Rate (4 digit decimal)</b>	<b>State WRAP</b>	<b>Local WRAP</b>	<b>Total WRAP</b>
720	Norton	0.3254	\$ 45,450.00	\$ 21,923.00	\$ 67,373.00
730	Petersburg	0.3535	\$ 47,717.00	\$ 26,091.00	\$ 73,808.00
735	Poquoson	0.2787	\$ -	\$ -	\$ -
740	Portsmouth	0.2605	\$ -	\$ -	\$ -
750	Radford	0.2034	\$ -	\$ -	\$ -
760	Richmond City	0.3691	\$ -	\$ -	\$ -
770	Roanoke City	0.3072	\$ -	\$ -	\$ -
775	Salem	0.3513	\$ -	\$ -	\$ -
790	Staunton	0.2699	\$ -	\$ -	\$ -
800	Suffolk	0.2432	\$ 36,264.00	\$ 11,654.00	\$ 47,918.00
810	Virginia Beach	0.3569	\$ -	\$ -	\$ -
820	Waynesboro	0.3843	\$ -	\$ -	\$ -
830	Williamsburg	0.4553	\$ -	\$ -	\$ -
840	Winchester	0.4587	\$ 43,166.00	\$ 36,579.00	\$ 79,745.00
1200	Greensville - Emporia	0.2266	\$ -	\$ -	\$ -
1300	Fairfax - Falls Church	0.4611	\$ 338,045.00	\$ 289,242.00	\$ 627,287.00
	<b>Total</b>		<b>\$ 2,114,198.00</b>	<b>\$ 1,305,612.00</b>	<b>\$ 3,419,810.00</b>

## Clarke County CSA FY25 Base Allocation Report July 2024

1. OCS FY25 allocation as of 07/18/2024: \$368,539.00  
-Encumbrances to date: \$214,857.00  
Total to date: \$153,682.00
  
2. Being requested in July 2024 closed session: \$65,214.00
  
3. Total to date: \$153,682.00  
-Being requested in closed session: \$65,214.00  
Total left after request: \$88,468.00

None spent to date, as the service month of July has not ended yet.

1. Clarke County CSA FY25 Budget: \$210,867.00 local share
  
2. Clarke County Budget FY25 estimated total: \$482,809.00  
-OCS FY25 Base Allocation: \$368,539.00  
Difference: \$114,270.00
  
3. Clarke County Budget FY25 estimated total: \$482,809.00  
-Encumbrances to date: \$214,857.00  
Total to date: \$267,952.00
  
4. Total to date: \$267,952.00  
-Being requested in closed session: \$65,214.00  
Total left after request: \$202,738.00



Children's Services Act  
Clarke County, Virginia

Clarke County CSA FY25 Wrap Around Funds

1. OCS Wrap Around Allocation: \$52,712.00  
-Encumbered to date: \$52,712.00  
Total to date: \$12,093.00
  
2. Total to date: \$12,093.00  
-Being requested at closed session: \$28,890.00  
Total left: **-\$16,797.00**

Children's Services Act  
Clarke County, Virginia

## Clarke County CSA FY24 Comparison

1. OCS Original Allocation FY24: \$385,000.00  
+ Supplemental Allocation FY24: \$448,007.00  
Total FY24 Budget: \$833,007.00
  
2. OCS Original Allocation FY24: \$385,000.00  
-July 2024 Encumbrances: \$61,126.00  
Total after July: \$323,874.00
  
3. Total after July: \$323,874.00  
-August 2024 Encumbrances: \$46,152.00  
Total after August: \$277,722.00



Clarke County CSA FY25 Projections

1. FY25 Encumbrances to Date (encumbering roughly Jul-Sep—1 quarter): \$214,857.00  
x 4 quarters (Jul-Sep, Oct-Dec, Jan-Mar, Apr-Jun): 4  
FY25 Projected Encumbrances before Closed Session Requests: **\$859,428.00**
2. FY25 Encumbrances Including Closed Session Requests (encumbering roughly Jul-Oct—1 third): \$280,071.00  
x 3 thirds (Jul-Oct, Nov-Feb, Mar-Jun): 3  
FY25 Projected Encumbrances after Closed Session Requests: **\$840,213.00**
3. FY24 Average Utilization Rate based on Actuals: 65%
4. FY24 Estimated Average Utilization Rate based on Estimated Actuals: 68%  
(\*see FY24 Projections Report for calculations)
5. FY25 Projected Encumbrances before Closed Session Requests: \$859,428  
x FY24 Average Utilization Rate: 65%  
FY25 Projected Actual Expenses before Closed Session Requests based on Average Utilization Rate: **\$558,628.20**
6. FY25 Projected Encumbrances before Closed Session Requests: \$859,428  
x FY25 Estimated Average Utilization Rate: 68%  
FY25 Projected Actual Expenses before Closed Session Requests based on Estimated Average Utilization Rate: **\$584,411.04**
7. FY25 Projected Encumbrances Including Closed Session Requests: \$840,213.00  
x FY24 Average Utilization Rate: 65%  
FY25 Projected Actual Expenses Including Closed Session Requests Based on Average Utilization Rate: **\$546,138.45**
8. FY25 Projected Encumbrances Including Closed Session Requests: \$840,213.00  
x FY24 Estimated Average Utilization Rate: 68%  
FY25 Projected Actual Expenses Including Closed Session Requests based on Estimated Average Utilization Rate: **\$571,344.84**



Children's Services Act  
Clarke County, Virginia

Clarke County CSA Supplement Estimate

OCS FY25 Base Allocation: \$368,539.00

Average Utilization Rate (ARE): 65%

1. FY25 Projected Actual Expenses before Closed Session Requests based on ARE:  
\$558,628.50  
-OCS FY25 Base Allocation: \$368,539.00  
Estimated Supplement from OCS before Closed Session Requests based on ARE:  
**\$190,089.50**
2. FY25 Projected Actual Expenses Including Closed Session Requests Based on ARE:  
\$546,138.45  
-OCS FY25 Base Allocation: \$368,539.00  
Estimated Supplement from OCS Including Closed Session Requests Based on ARE:  
**\$177,599.45**

Clarke County Local Budget (47.97% of total): \$210,867.00

Clarke County Estimated Total Budget: \$482,809.00

Difference between Clarke Estimate Total and OCS Base Allocation: \$114,270.00

1. Estimated Supplement from OCS before Closed Session Requests: \$190,089.50  
-Difference between Clarke Estimated Total and OCS Base Allocation: \$114,270.00  
Estimated Supplement needed from Clarke County: **\$75,819.5**
2. Estimated Supplement from OCS Including Closed Session Requests: \$177,599.45  
-Difference between Clarke Estimated Total and OCS Base Allocation: \$114,270.00  
Estimated Supplement needed from Clarke County: **\$63,329.45**

For comparison: FY24 Supplement Request \$448,007.00

Data is updated through 2/15/24

### Clarke County

Mandate Type

Service Placement Type

Service Name

Expenditure Code

Fiscal Year

2024

Total Average Length of Stay:

Select a Service Placement Type Group to adjust the placement types displayed:

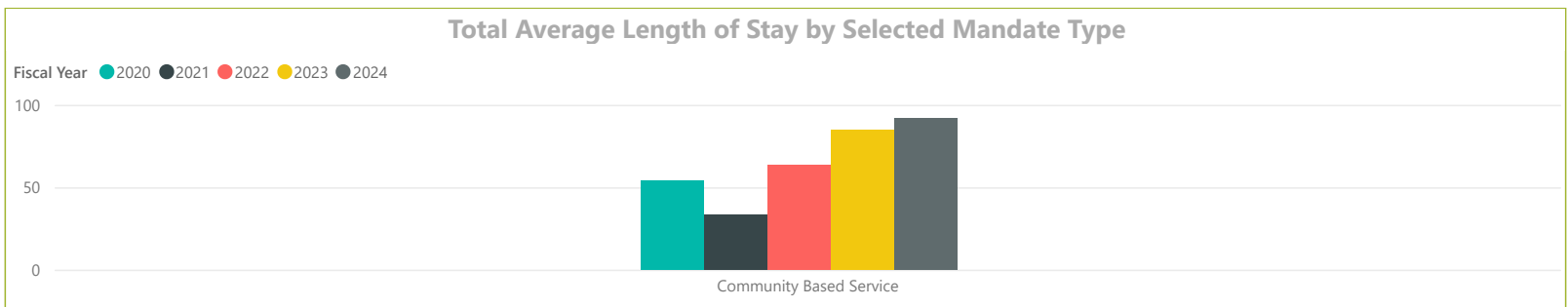
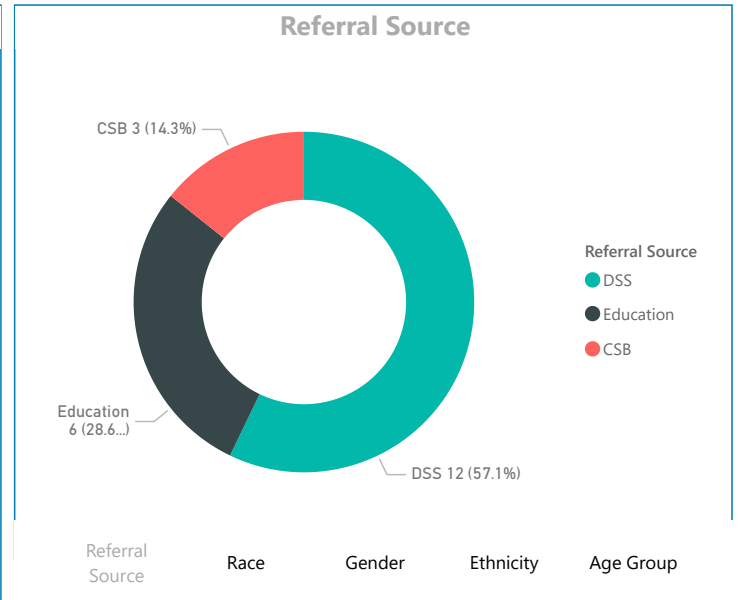
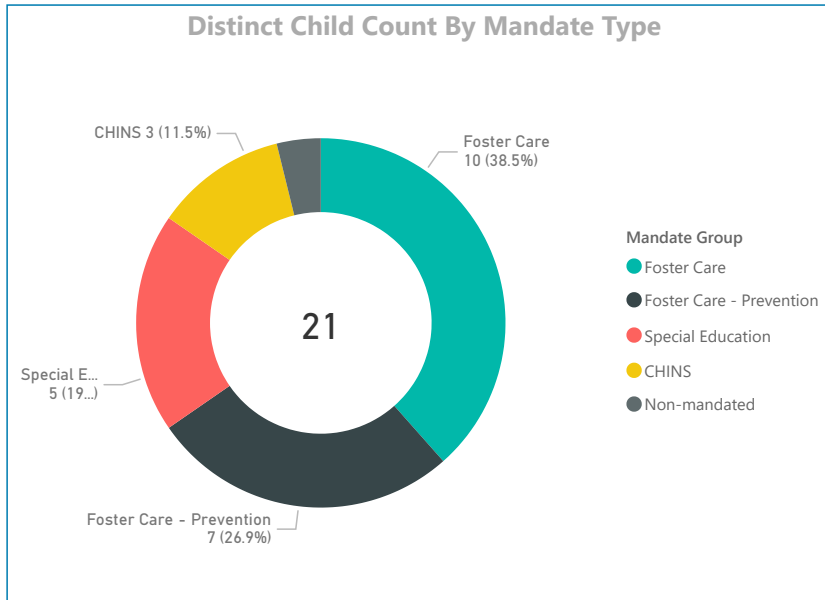
Service Placement Type Group

Community-Based

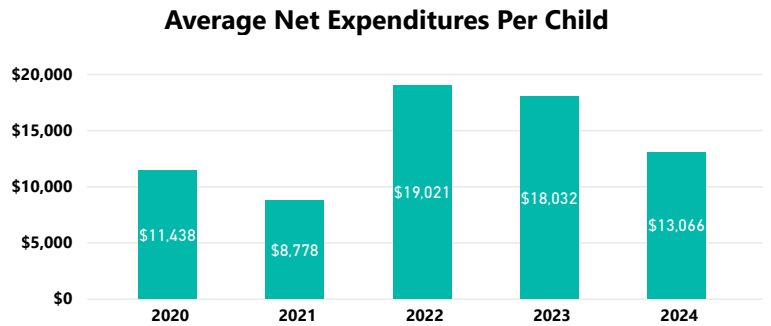
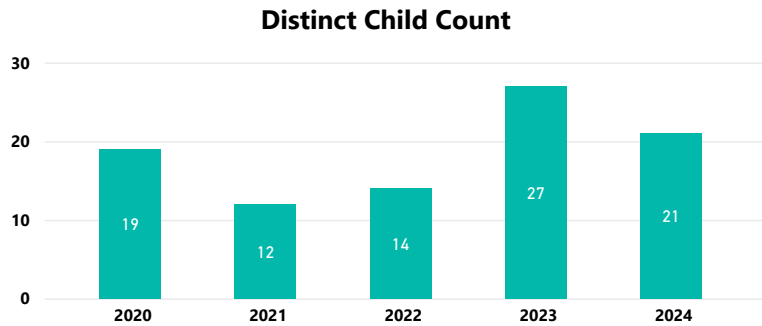
Select a Primary Mandate Type to filter length of stay results by SPT:

Primary Mandate Type

Foster Care Abuse/Neglect - Pr...

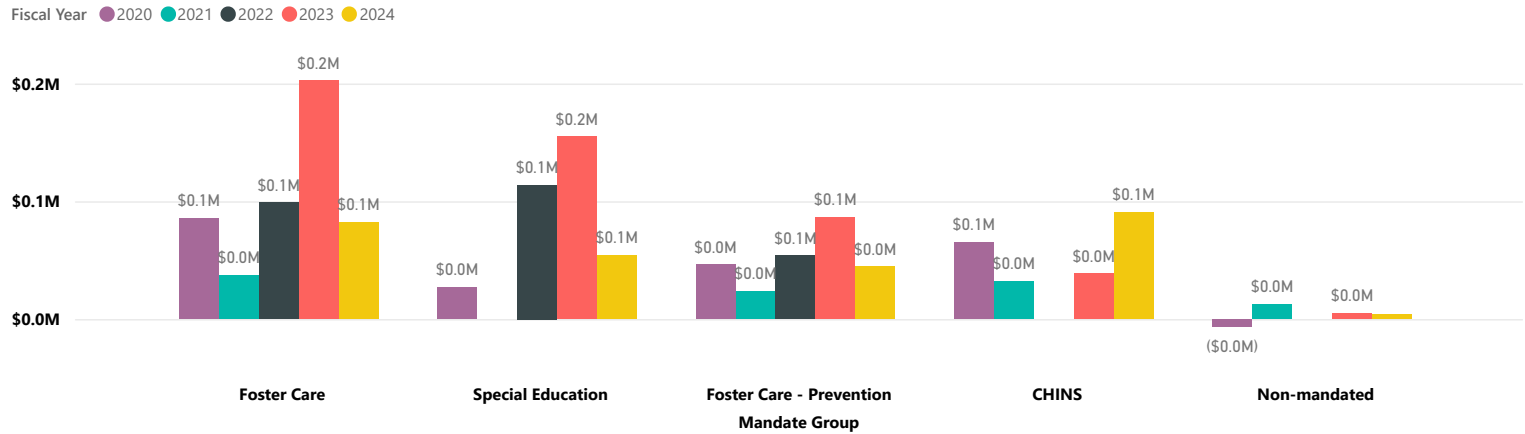


- Mandate Type
- Service Placement Type
- Service Name
- Expenditure Code



Clarke County

Total Net Expenditures By Mandate Type\*



\*The sum of net expenditures by mandate type may be slightly inflated because of uncategorized refunds.

Data is updated through 2/15/24

Fiscal Year	Net Expenditures
2020	\$0.2M
2021	\$0.1M
2022	\$0.3M
2023	\$0.5M
2024	\$0.3M