

BOARD OF SUPERVISORS
 COUNTY OF MADISON
 PROPOSED SUPPLEMENTAL APPROPRIATION
 DATE: 3/11/25

FY2025

Type of Supplement
Interdepartmental transfer (same fund)
Interfund transfer
X Revenue/Expense offset
X Use of contingency
Other use of fund balance not in original budget

PURPOSE: Use of Assigned Fund Balance (Debt Stabilization Reserve) - CSA

GL	Account Type	Fund Name	Department	Object Code/Source School Code/Source	Debit	Credit
1126-0000-00-00000-424463-0000-00000-0000-0000-	R	CSA	Non-Departmental	CSA POOL REIMBURSEMENT	440,768.00	
1110-0000-00-00000-499999-0000-00000-0000-0000-	R	General	Non-Departmental	*ASSIGNED FUND BALANCE - DEBT STABILIZATION	122,941.00	
1110-9910-09-99999-991126-0000-00000-0000-0000-	E	General	Non-Departmental	TRANSFERS TO CSA FUND 1126	122,941.00	
1126-0000-00-00000-491110-0000-00000-0000-0000-	R	CSA	Non-Departmental	TRANSFERS IN FROM GENERAL FUND	122,941.00	
1126-5510-05-53500-765030-0000-00000-0000-0000-	E	CSA	Non-Departmental	COMPREHENSIVE SERVICE ACT	563,709.00	
					686,650.00	686,650.00

* WE HAVE \$1,216,043 REMAINING IN DEBT STABILIZATION FUND BALANCE FOR FY25 AFTER SA#20

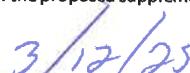
Amount for Board to vote on

563,709.00

Note: A debit charged to a budgeted expense line increases the appropriated expense; a credit charged to a budgeted expense line item decreases the appropriated expense. A credit charged to a budgeted revenue line item increases the anticipated revenue available.

Upon approval by the Board of Supervisors, the County Administrator shall forward a signed copy of the proposed supplement appropriation to the County Finance Director.


 Jonathon R. Weakley, County Administrator


 3/12/25

Date

FY2025 Proposed Supplemental Appropriation#20_03.11.2025

FUND	ACCOUNT	ACCOUNT DESCRIPTION	TYPE	ORIGINAL FY25 BUDGET APPROP	SUPPLEMENTAL BUDGET REQUEST ON 03/11/25	REVISED BUDGET AS OF 03/11/25 (IF APPROVED)	% OF OVERALL BUDGET	NET EXPENDITURE S THRU JAN	FUTURE PROJECTION S FEB-JULY	AVAILABLE BUDGET AT YE
1126	1126-0000-00-00000-424463-0	CSA POOL REIMBURSEMENT	R	-1,275,000	-440,768	-1,715,768	68%	-796,917.15	-918,850.85	0
1126	1126-0000-00-00000-491110-0	TRANSFERS IN FROM GENERAL FUND	R	-675,000	-122,941	-797,941	32%	-368,791.78	-429,149.00	0
1126	1126-5510-05-53500-765030-0	COMPREHENSIVE SERVICE ACT	E	1,950,000	563,709	2,513,709		1,165,709	1,348,000	0
1126	Total 1126 CSA FUND			0	0	0		0	0	0
	Revenue Total			-1,950,000	-563,709	-2,513,709		-1,165,709	-1,348,000	0
	Expense Total			1,950,000	563,709	2,513,709		1,165,709	1,348,000	0
	Grand Total			0	0	0		0	0	0

MADISON COUNTY SUPPLEMENTAL APPROPRIATION REQUEST HIGHLIGHTED IN GREEN

ADDITIONAL LOCAL FUNDS REQUESTED = \$122,941

Draft

Page 1 - CSA Supplemental Allocation Request Form — FY25

Date Created: 2/25/2025

Locality(FIPS): Madison (113)

Base Rate: 0.3355

Date Printed: 2/25/2025

Contact Person: Tiffany Woodward (Tiffany.woodward@dss.virginia.gov)

Of Supplement Requested: 1

We certify that the information provided in this request for a supplemental allocation is accurate, and that the costs within the request were unanticipated and are required costs for specific mandated children pursuant to Section 2.2-5211.C of the Children's Services Act. All cases have been assessed, where required, by the Family Assessment and Planning Team and comply with the provisions of the Code of Virginia, the CSA Manual, and the Appropriations Act. The Supplement Request calculation is based on the locality's local match rate for each expenditure code at the time of the supplement request creation.

THIS REQUEST IS FOR FISCAL YEAR FY25

	Local Match Rate	Actual FY25 Mandated Net Expenditure (*Excludes Pending Pool Report) (a)	Projected FY25 Additional Expenditure (b)	Total FY25 Actual+Projected Expenditure (a + b = c)	Local Share FY25 Actual+Projected Expenditure (c * local match rate = d)	State Share FY25 Actual+Projected Expenditure (c - d = e)
1. CONGREGATE CARE / MANDATED RESIDENTIAL SERVICES						
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)	0.4193	\$0.00	0	\$0.00	\$0.00	\$0.00
1b. Foster Care - all others in Licensed Residential Congregate Care	0.4193	\$229,434.16	325000	\$554,434.16	\$232,474.24	\$321,959.92
1c. Residential Congregate Care - CSA Parental Agreements; DSS Noncustodial Agreements	0.4193	\$12,171.15	0	\$12,171.15	\$5,103.36	\$7,067.79
1e. Educational Services - Congregate Care	0.3355	\$75,189.15	80000	\$155,189.15	\$32,065.96	\$103,123.19
I CONGREGATE CARE / MANDATED RESIDENTIAL SERVICES SUBTOTAL (Sum of lines 1a+1b+1c+1e)		\$316,794.46	\$405,000.00	\$721,794.46	\$289,643.56	\$432,150.90
2. OTHER MANDATED SERVICES						
2a. Treatment Foster Care - IV-E	0.3355	\$60,076.00	78000	\$138,076.00	\$46,324.50	\$91,751.50
2a.1 Treatment Foster Care	0.3355	\$395,407.21	425000	\$620,407.21	\$275,246.62	\$345,160.59
2a.2 Treatment Foster Care - CSA Parental Agreements; DSS Noncustodial Agreements	0.3355	\$0.00	0	\$0.00	\$0.00	\$0.00
2b. Specialized Foster Care - IV-E; Community Based Services	0.3355	\$0.00	0	\$0.00	\$0.00	\$0.00
2b.1 Specialized Foster Care	0.3355	\$0.00	0	\$0.00	\$0.00	\$0.00
2c. Family Foster Care - IV-E; Community Based Services	0.1677	\$0.00	0	\$0.00	\$0.00	\$0.00
2d. Family Foster Care Maintenance only	0.3355	\$0.00	0	\$0.00	\$0.00	\$0.00
2e. Family Foster Care - Children receiving maintenance and basic activities payments; Independent living Stipend/Arrangements	0.3355	\$62,087.11	63000	\$125,087.11	\$41,956.73	\$83,120.38
2e1. State Kinship Guardianship	0.3355	\$1,316.00	0	\$1,316.00	\$441.52	\$874.48
2e2. Federal Kinship Guardianship	0.3355	\$23,899.68	24000	\$47,899.68	\$16,070.34	\$31,829.34
2f. Community - Based Services	0.1677	\$253,576.10	300000	\$553,576.10	\$92,834.71	\$460,741.39
2f.1 Community Transition Services - Direct Family Services to Transition from Residential to Community	0.1677	\$0.00	0	\$0.00	\$0.00	\$0.00
2g. Special Education Private Day Placement	0.3355	\$91,805.22	53000	\$104,805.22	\$35,162.15	\$69,643.07
2i. Psychiatric Hospitals/Crisis Stabilization Units	0.3355	\$747.15	0	\$747.15	\$250.67	\$496.48
II OTHER MANDATED SERVICES SUBTOTAL (Sum of lines 2a+2a1+2a2+2b+2b1+2c+2d+2e+2e1+2e2+2f+2f1+2g+2i)		\$848,914.47	\$943,000.00	\$1,791,914.47	\$508,297.24	\$1,283,617.23
III. Net Estimated Mandated Expenditure (without WRAP) (Line I + Line II)		\$1,165,708.93	\$1,348,000.00	\$2,513,708.93	\$797,940.60	\$1,715,768.12
IV. The Supplemental allocation requested from OCS						
				\$1,136,442.93	\$335,867.80	\$800,575.13

We already have \$675,000 of this amount appropriated

From: [Tiffany Woodward](#)
To: [Jonathon Weakley](#)
Subject: CSA Request
Date: Thursday, March 6, 2025 2:39:08 PM

Good afternoon, County Administrator and Board of Supervisor members,

This informational letter is to assist in the discussion of my upcoming supplemental request that will be needed to try and finish out my fiscal year.

CSA has unfortunately seen an increase in the foster care numbers in the last year. We now have 34 children in care which also includes the fostering futures kids who can remain within the system past their 18th birthday up until they are 21. There have been many adoptions over the last two years in this program along with some reunifications with families. DSS has worked very closely with families to serve them with all resources possible to help with the reunification process. This past year rates have increased for services. CSA was made aware we would see this and, as you can see in our 24/25 fiscal year it is showing in expenditures.

Our agency review cases regularly, making sure services are appropriately being used, we are meeting the requirements of the state for the child/family. We have increased our budget for the new fiscal year due to upcoming increases in service rates that are effective July 1, along with some of the increases in non-Medicaid funded services. We have also seen an increase in residential needed for children for stabilization and or high level of care needed. What is also concerning is that placements for these children in foster care are so limited. The workers have made lists upon lists of placements that get called for children and they will either not accept them, no room, just a flat out no, or family

barriers.

The benefits of the funding are to serve the children and families of Madison. We have been having to reach out farther to other localities to access services due to limited access here in Madison. These services are to help educate and provide tools to support families and children.

The CSA budget is difficult to try and project an accurate number for to be spent. There are so many unknowns within this program. I as the CSA coordinator do my best to make sure that we are meeting the Virginia Mandates and Laws that are required between DSS and CSA. I hope some of this information is helpful for the understanding behind this supplemental but also for the upcoming budget meeting. I look forward to speaking with you if you have any further questions or concerns.

Have a wonderful afternoon!

Tiffany Woodward
Madison CSA Coordinator
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Madison, VA 22727
540-948-5521
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