

SOCIAL SERVICES

Description

The Department of Social Services focuses on providing an array of services to children, families, and individuals who are in need of human-based services including financial assistance. The financial assistance and social services programs provided by the Department assist individuals and families in meeting their basic human needs; increase their capacity to function independently; and provide protection for the elderly, disabled, and abused or neglected children. Funding that supports these efforts is provided by Federal, State, and County governments as well as Community Partnerships.

The Department helps those who cannot provide for themselves financially on a temporary or longer basis in order to obtain the basic necessities of life and adequate health care. The financial assistance programs provide temporary cash assistance and employment-related services to enable families with children to become self-supporting. These programs also include medical and health-related services for certain individuals and families with low incomes.

The Department is also responsible for the protection of the community's children and adults from abuse and neglect. Social work staff engages in various local, state, and/or federal initiatives that will support and preserve families. When these efforts are no longer viable options and/or the courts remove the

child or children from their caretaker, foster care services are provided. When children are unable to return to their own families, adoption services are provided.

The goal of the Department of Social Services is to reduce the number of children in institutional placements. Another goal of the Department is to make home and community based services available to assist the disabled and elderly. Through the use of varied program funds and community resources, the Department works with clients to become or to remain economically self-supporting. These efforts are accomplished via job training, other employment related activities, and other supportive services.

Objectives

- To process applications and reviews for benefit programs within State/Federal standards of promptness.
- To offer and/or provide social work services and interventions as prescribed by State/Federal standards.
- To guarantee all foster parent applicants will receive orientation and training prior to the placement of a child.

Annual Fiscal Plan

Description	FY11 ** Actual	FY12 Original	FY13 Approved	Change 12 to 13
Personnel	\$ 10,732,363	\$ 11,100,922	\$ 11,240,640	1.3%
Operation	12,766,016	7,484,206	3,345,164	(55.3%)
Capital	36,569	12,685	11,345	(10.6%)
Total	<u>\$ 23,534,948</u>	<u>\$ 18,597,813</u>	<u>\$ 14,597,149</u>	<u>(21.5%)</u>
Personnel Complement *	168	168	168	0

* This count does not include 9 complement III positions.

**FY2010-11 actuals include American Recovery and Reinvestment Act (ARRA) funding of \$473,680.

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Performance Measures				
	FY11	FY12	FY13	Change 12 to 13
Workload Measures				
Clients Entering Employment	483	575	600	25
Efficiency Measure				
Food Stamp Application Timely Processing	97%	97%	97%	0%
APS/CPS Complaints Initiated Within Timeframe	92%	92%	92%	0%
Effectiveness Measure				
Fraud Prosecution Rate	100%	100%	100%	0%
Customer Appeals Sustained	99%	99%	99%	0%
Clients Maintaining Employment after 90 days	367	432	456	24

- To make certain required foster care administrative responsibilities and judicial hearings will be held in compliance with State/Federal rules.
- To initiate investigations on all valid adult and child abuse complaints within seventy-two hours.
- To ensure all cases closed in the Adult Protective Services program will result in the client living in a safe situation.
- To provide job registrants with employment or education/training leading to employment.
- To ensure employed clients will maintain employment for 90 days.
- To successfully prosecute all cases where payment fraud is evident.

directly by the State, without any funds passing through this budget, or any local match. This transition does not represent a reduction in service levels for the participants in these programs.

Approved capital funding of \$11,345 includes funding for replacement furniture and telecommunications equipment.

The Department of Social Services provides critical services to County residents within legally binding timeframes. The Department operates in three governmental environments - federal, state, and local.

The Department provides services to all socio-economic groups and is usually the last resort for residents of Henrico County. Service programs provided by Social Services include the following: Adult/Child Protective Service, Foster Care, Adoptions, Child Day Care, Adult Services, Custody Investigations, Home Studies, and Intake/Emergency Needs. Benefits administered by the Department include Medicaid; Supplemental Nutrition Assistance Program (SNAP) formerly the Food Stamp program; Temporary Assistance for Needy Families (TANF), General Relief, and Long-Term Care.

Budget Highlights

The Department's approved budget for FY2012-13 is \$14,597,149 which represents a decrease of \$4,000,664 or 21.5 percent from the FY2011-12 approved budget. The Department anticipates collecting \$10,348,435 in revenue from the State and Federal governments, which represents 70.89 percent of the total funding amount. While funding for personnel expenditures has increased by \$139,718, or 1.3 percent due to increases in the cost of benefits, the budgetary requirement for operations decreased by \$4,139,042, or 55.3 percent. The major decrease in the funding for this segment of the department's budget has been caused by a transition of the VIEW and Non-VIEW daycare programs to being funded

The Department has experienced significant increases in the number of cases for their primary benefit programs, which are Medicaid, TANF and SNAP. A comparison of May 2010 versus May 2011 reveals that the combined caseloads increased by 4.3 percent. Total caseloads for the combination of these three programs have increased by 205 percent when comparing May 2000 to May 2011.

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The department anticipates these caseloads will increase another 5 percent by May 2012 if economic conditions do not improve.

Welfare reform has been successful in the past in moving people from public assistance to work. In FY2010-11, 483 clients became gainfully employed with 76.0 percent of them maintaining those jobs for 90 days or longer. Based on the increase of TANF caseloads, the forecast for FY2011-12 suggests that there will be significantly more clients the Department needs to assist with entering employment. The continued high unemployment rate will make the process of finding employment for these individuals difficult.

With the onset of state-wide initiatives to affect change in the child welfare programs, the Department of Social Services has successfully maintained a reduction in the number of children entering the foster care system. In FY2010-11, the number of children entering the foster care system decreased by 14.3 percent. These efforts have continued to generate positive outcomes for families as well as a

considerable reduction in Comprehensive Service Act (CSA) costs.

The mission of the Adult Services Programs is to serve adults through programs that protect older and incapacitated adults from abuse, neglect, or exploitation. The Department has experienced significant increases with service demands in this program area. In FY2010-11, the total number of Adult Services cases grew considerably with an 8.4 percent increase in the number of nursing home screenings and personal care waivers. While it is a state-wide goal in the Adult Services Program to allow the adult to remain in the least restrictive setting and function as independently as possible, state funding to support this effort has been reduced, resulting in fewer clients being maintained in their own homes and/or community. In FY2010-11, there was a 10.0 percent reduction in the number of clients receiving non-Medicaid companion (in-home) services. Based on the aging demographics of the community, this is a quality of life issue that will be closely monitored in the upcoming year.