

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 to support these efforts is provided by Federal, State, and County governments as well as through 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. Family services workers engage 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.

A 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 family 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

<u>Description</u>	<u>FY13 Actual</u>	<u>FY14 Original</u>	<u>FY15 Approved</u>	<u>Change 14 to 15</u>
Personnel	\$ 10,912,607	\$ 11,260,291	\$ 11,332,295	0.6%
Operation	6,437,690	3,448,958	7,048,880	104.4%
Capital	19,156	11,345	11,260	(0.7%)
Total	<u>\$ 17,369,453</u>	<u>\$ 14,720,594</u>	<u>\$ 18,392,435</u>	<u>24.9%</u>
 Personnel Complement	 168	 168	 168	 0

Performance Measures

	FY13	FY14	FY15	Change 14 to 15
Workload Measures				
Foster Child Initial Placement in Family Homes	68.6%	78.0%	80.0%	2.0%
Family Foster Home Recruitment	14	40*	20	(20)
* Media outreach				
Efficiency Measures				
SNAP Application Timely Processing	97%	97%	97%	0%
APS/CPS Complaints Initiate Within Timeframe	92%	92%	92%	0%
Effectiveness Measures				
Fraud Prosecution Rate	100%	100%	100%	0%
Customer Appeals Sustained	99%	99%	99%	0%

- 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 policy timeframes.
- 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.

Budget Highlights

The Department's approved budget for FY2014-15 is \$18,392,435, which represents an increase of \$3,671,841 or 24.9 percent from the FY2013-14 approved budget. The Department anticipates collecting \$13,987,392 in revenue from State and Federal governments, which represents 76.0 percent of the total funding amount.

As a result of these programs being predominantly funded by State and Federal resources, in addition to the specific nature of those various revenue sources, the budget for Social Services is being moved from

the General Fund to the Special Revenue Fund. This transition will more accurately categorize the financial structure of the operations of this department.

Further, in an effort to fully fund anticipated State and Federal resources in the FY2014-15 budget, and to mitigate the number of amendments required to fund each program for the entirety of the fiscal year, the overall Social Services budget has increased by \$3.7 million. However, it should be noted that the \$4,356,311 contribution of local resources within this budget is decreasing by 0.4 percent.

The personnel component increased by \$72,004, or 0.6 percent, from the FY2013-14 approved budget. The budgetary growth is due to the costs of benefit increases, and the allocation of funding for two staff of the TANF Hard to Serve Program. The funding for these positions has previously been provided through budget amendments.

The operating component of the budget increased by \$3,599,992 over the FY2013-14 approved budget. This increase was caused by an adjustment to the budget to provide full funding for mandated programs such as Auxiliary Grants, Title IV-E Adoption, Special Needs Adoption, Refugee Program, and the VIEW Employment Services Program. The base budget for these operational programs was previously underfunded and increased through budget amendments. A total of \$11,260 is budgeted for the capital needs of the Department.

The Department of Social Services provides critical

Social Services (cont'd)

services to County residents within legally binding timeframes. The Department operates in the federal, state, and local governmental environments.

The Department provides services to all socio-economic groups and is often the last resort for residents of Henrico County. Programs provided by Social Services include the following: Adult/Child Protective Service, Adult Services, Foster Care, Adoptions, Child Day Care, Employment Services, Custody Investigations, Home Studies, and housing services. 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, Refugee and Long-Term Care.

The Department has experienced significant growth in the number of cases for the Medicaid and SNAP Programs, with a slight decrease in the TANF Program. A comparison of May 2013 versus May 2012 reveals that the combined caseloads increased by 10.4 percent.

Foster Care caseload numbers stabilized during FY2012-13, but the continued demand for residential

placements are an ongoing concern. These youth came into foster care in many cases due to significant emotional, behavioral, and mental health needs.

The mission of the Adult Services Programs is to provide services that protect older and incapacitated adults from abuse, neglect, or exploitation and provide access to critical long-term care services. The Department has experienced significant increases with service demands in this program area. In FY2012-13, the total number of requests for nursing home and personal care waivers increased by 27 percent over the previous fiscal year. This program has seen a consistent increase in request for services since FY2009-10. While it is a state-wide goal in the Adult Services Program to allow adults to remain in the least restrictive setting and function as independently as possible, state funding to support this effort has been reduced. Collaborative local efforts between the Department of Social Services and the Health Department in FY2012-13 have met the increased demand for screening services. Based on the aging demographics of the community, this is a quality of life issue that will continue to be monitored by the Department in the upcoming year.