

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 the 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 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 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, the goal for the child is adoption.

A goal of the Department of Social Services is to reduce the number of children in institutional placements. Another goal 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 and 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>FY15 Actual</u>	<u>FY16 Original</u>	<u>FY17 Approved</u>	<u>Change 16 to 17</u>
Personnel	\$ 10,725,410	\$ 11,662,751	\$ 12,208,887	4.7%
Operation	7,168,295	7,048,880	7,099,143	0.7%
Capital	68,092	11,260	11,260	0.0%
Total	<u>\$ 17,961,797</u>	<u>\$ 18,722,891</u>	<u>\$ 19,319,290</u>	<u>3.2%</u>
Personnel Complement*	180	180	189	9

* Five positions were added in a September 2015 amendment. The addition of four others is proposed for FY2016-17.

Social Services (cont'd)

Performance Measures				
	FY15	FY16	FY17	Change 16 to 17
Workload Measures				
Foster Child Initial Placement in Family Homes	73%	70%	70%	0%
Family Foster Home Recruitment	13	18	18	0
Efficiency Measures				
SNAP Application Timely Processing	97%	97%	97%	0%
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 and 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 more than 90 days.
- To successfully prosecute all cases where payment fraud is evident.

Budget Highlights

The Department's budget for FY2016-17 is \$19,319,290, which represents an increase of \$596,399, or 3.2 percent, from the FY2015-16 Approved Budget. The Department anticipates collecting \$14,583,884 in revenue from State and Federal governments, which is 75.5 percent of funding. An additional \$4,684,199, representing 24.2 percent of all funding, will be provided through a transfer from the General Fund. The Department also

anticipates receiving \$51,207 from other local sources, which is 0.3 percent of the total budget.

The personnel component increased by \$546,136, or 4.7 percent, from the FY2015-16 Approved Budget. This budgetary growth is partially due to full recognition of the wage adjustment that became effective in October of 2015 and a 2.372 percent merit increase effective July 1, 2016. Additionally, nine positions, predominantly funded with State and federal dollars, have been added in order to serve citizens in need of eligibility related programs. This budgetary growth was partially offset by a reduction in the VRS retirement contribution rate.

The operating component of the budget, \$7,099,143, experienced a 0.7 percent increase from the FY2015-16 Approved Budget. This increase is due to the restoration of funding for education and tuition in the department's budget, and a provision of operating funds to support the eligibility positions added in FY2015-16. A total of \$11,260 is budgeted for capital needs. This figure is unchanged from FY2015-16.

The Department of Social Services provides critical services to County residents within legally binding timeframes. These services are rendered to all socio-economic groups and are often the last resort for residents of Henrico County. Programs provided by Social Services include: Adult/Child Protective Service, Adult Services, Foster Care, Adoptions, Child Day Care, Employment Services, Custody Investigations, Home Studies, and housing services.

Social Services (cont'd)

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.

In the past year, Social Services has experienced a 3.3 percent increase in the number of cases for the Medicaid Program, and a 9.5 percent decrease in the SNAP Program. The Department anticipates the TANF and SNAP caseloads to remain fairly constant.

Foster Care caseload numbers increased by 18.3 percent during FY2014-15, and the continued need for residential placements is an ongoing concern. In

many cases these youth came into foster care with 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 long-term care services. The Department has experienced significant increases in service needs in this program area. Adult Protective Services referrals have increased by roughly 60 percent from FY2010-11 to FY2014-15 and the number of requests for nursing home and personal care (home based) waivers has increased by approximately 58 percent during that same time period.