

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 assists individuals and families in meeting their basic human needs; increases their capacity to function independently; and provides protection for the elderly, disabled, and abused or neglected children. Funding that 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 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

<u>Description</u>	<u>FY12 Actual</u>	<u>FY13 Original</u>	<u>FY14 Approved</u>	<u>Change 13 to 14</u>
Personnel	\$ 10,747,462	\$ 11,240,640	\$ 11,260,291	0.2%
Operation	9,881,964	3,345,164	3,448,958	3.1%
Capital	92,331	11,345	11,345	0.0%
Total	<u>\$ 20,721,757</u>	<u>\$ 14,597,149</u>	<u>\$ 14,720,594</u>	<u>0.8%</u>
Personnel Complement *	168	168	168	0

* This count does not include 9 complement III positions.

Social Services (cont'd)

Performance Measures				
	FY12	FY13	FY14	Change 13 to 14
Workload Measures				
Clients Entering Employment	632	650	675	25
Efficiency Measures				
Food Stamp 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%
Clients Maintaining Employment after 90 days	512	527	547	20

- 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.

Budget Highlights

The Department's approved budget for FY2013-14 is \$14,720,594, which represents an increase of \$123,445 or 0.8 percent from the FY2012-13 approved budget. The Department anticipates collecting \$10,247,082 in revenue from State and Federal governments, which represents 69.6 percent of the total funding amount.

The personnel component increased by \$19,651 or 0.2 percent from the FY2012-13 approved budget. The increase is due to the costs of benefit increases associated with the Commonwealth's mandate of a 5.0 percent salary increase, partially offset by a

reduced VRS requirement. One area of cost decrease in the personnel area is eliminating the budget for use of temporary part-time staff.

The operating component of the budget increased by \$103,794, or 3.1 percent, over the FY2012-13 approved budget. This increase was caused by the Department eliminating its budget for temporary part-time staff and filling that need with temporary help service workers, which are budgeted in the operating area of the budget. A total of \$11,345 is budgeted for the capital needs of the Department.

The Department of Social Services provides critical 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 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.

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 2011 versus May

Social Services (cont'd)

2012 reveals that the combined caseloads increased by 5.4 percent. Total caseloads for the combination of these three programs have increased by 222.0 percent when comparing May 2000 to May 2012.

Welfare reform has been successful in the past in moving people from public assistance to work. In FY2011-12, 632 clients became gainfully employed with 81.0 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 will need 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 FY2011-12 there was a

significant increase in the number of children entering foster care compared to the prior fiscal year. The number of foster care entries has continued to increase in the current fiscal year as well.

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 FY2011-12, the total number of Adult Services cases grew considerably with a 13.0 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. Based on the aging demographics of the community, this is a quality of life issue that will be closely monitored by the Department in the upcoming year.