

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>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Approved</u>	<u>Change 18 to 19</u>
Personnel	\$ 12,569,466	\$ 13,514,750	\$ 14,113,899	4.4%
Operation	7,633,440	7,099,143	7,099,143	0.0%
Capital	53,358	11,260	11,260	0.0%
Total	<u>\$ 20,256,264</u>	<u>\$ 20,625,153</u>	<u>\$ 21,224,302</u>	<u>2.9%</u>
Personnel Complement*	193	198	200	2

* Five positions were added in the Service Administration Division in the FY2017-18 Approved Budget. Two Senior Family Services Specialist positions were added through a September 2017 budget amendment.

Social Services (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Foster Child Initial Placement in Family Homes	76%	77%	78%	1%
Family Foster Home Recruitment	8	10	10	0
Efficiency Measures				
SNAP Application Timely Processing	97%	97%	97%	0%
Abuse Investigations Initiated Within 72 hours	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 provision of accepted services to assist the client with living in a safe situation.
- To provide job registrants with employment, education, or training that will lead to employment.
- To ensure employed clients will maintain employment for more than 90 days.
- To successfully prosecute all cases where payment fraud is evident.

a transfer from the General Fund. The amount of this transfer represents an increase of \$81,821, or 1.6 percent. The vast majority of the increase in this budget, 86.3 percent, will come from State and federal sources, with only 13.7 percent being needed from the addition to the transfer from the General Fund.

The Department also anticipates receiving \$50,564 from other local sources, which is 0.2 percent of the total budget.

The entirety of the increase in requested expenditure requirements for FY2018-19 is in the personnel component of the budget, which is 4.4 percent higher than the FY2017-18 Approved Budget. This growth is due to the addition of two positions through a September 2017 budget amendment, a salary increase, growth in overtime expense, and higher costs of hospitalization and VRS benefits.

The operating component of the budget is \$7,099,143, which is equal to the FY2017-18 Approved Budget. A total of \$11,260 is budgeted for capital needs. This figure is also unchanged from FY2017-18. The bulk of the capital budget is for the replacement of furniture and computer equipment.

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

Budget Highlights

The Department's of Social Services budget for FY2018-19 is \$21,224,302, which represents an increase of \$599,149, or 2.9 percent, from the FY2017-18 Approved Budget. The Department anticipates collecting \$16,032,067 in revenue from State and federal governments, which is 75.5 percent of funding. An additional \$5,141,671, representing 24.2 percent of all funding, will be provided through

Social Services (cont'd)

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.

In the past year, Social Services has experienced a 1.9 percent increase in the number of cases for the Medicaid Program. Applications for this program increased by 3.2 percent in FY2016-17. Through November of FY2017-18, the Medicaid caseload has increased by an additional 4.4 percent. The SNAP Program noted a 6.1 percent caseload decrease for FY2016-17; through November of FY2017-18 the caseload has increased by 1.9 percent. The Department anticipates the SNAP and TANF caseloads to remain fairly constant; Medicaid is projected to continue a slight increase for the remainder of FY2017-18.

Foster Care caseload numbers decreased by 6 children during FY2016-17, from 111 to 105; the number of new children entering foster care decreased by 13.7 percent during FY2016-17 and continues to experience a similar decrease through November of FY2017-18. Continued need for residential placements is an ongoing concern. In many cases these youth come into foster care with significant emotional, behavioral, and mental health needs. Some of those needs are met through the Children's Services Act, which is located in another section of this document.

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 a 50.0 percent increase in the number of Adult Protective Service Investigations in this program area for FY2016-17, and, for the first six months of FY2017-18, the number has experienced an increase of 44.6 percent.