

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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18 Actual	FY19 Original	FY20 Proposed	Change 19 to 20
Personnel	\$ 13,008,008	\$ 14,113,899	\$ 15,655,394	10.9%
Operation	7,371,621	7,099,143	7,087,942	(0.2%)
Capital	20,637	11,260	22,461	99.5%
Total	\$ 20,400,266	\$ 21,224,302	\$ 22,765,797	7.3%
Personnel Complement*	198	200	218*	18

* Eighteen positions (9 in a September 2018 amendment and 9 in a February 2019 amendment) were added in FY2018-19 to accommodate the increased caseload from State Medicaid expansion.

PERFORMANCE MEASURES

	FY18	FY19	FY20	Change 19 to 20
Workload Measures				
Foster Child Initial Placement in Family Homes	66%	77%	78%	1%
Family Foster Home Recruitment	12	10	10	0
Efficiency Measures				
SNAP Application Timely Processing	97%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	94%	92%	92%	0%
Effectiveness Measures				
Fraud Prosecution Rate	100%	100%	100%	0%
Customer Appeals Sustained	99%	99%	99%	0%

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.
- 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.

BUDGET HIGHLIGHTS

The Department's budget for FY2019-20 is \$22,765,797, which represents an increase of \$1,541,495, or 7.3 percent, from the FY2018-19 approved budget. The majority of this budgetary growth will be supported by State and federal revenues. In total, the Department anticipates collecting \$17,177,366 in revenue from State and federal governments, which is 75.5 percent of funding. An additional \$5,536,512, representing 24.3 percent of all funding will be provided through a transfer from the General Fund. The Department also anticipates receiving \$51,919 from other local sources, which is 0.2 percent of the total budget.

Social Services

The entirety of the increase in expenditure requirements for FY2019-20 is in the personnel component of the budget, which is 10.9 percent higher than the FY2018-19 approved budget. This budgetary growth is primarily due to the addition of 18 positions through budget amendments in September 2018 and February 2019. These positions and the State and federal funds that support them were added to support the increased caseload from Medicaid expansion. A salary increase and growth in the County portion of healthcare premium rates also factored into the growth in the personnel requirement of this budget.

The operating and capital outlay components of the budget are \$7,087,942, and \$22,461, respectively. The bulk of the capital budget is for the replacement of furniture and computer equipment.

CASELOAD HIGHLIGHTS

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. Benefits administered by the Department include: Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), General Relief, Refugee Assistance, and Long-Term Care.

In FY2017-18, Social Services experienced a 6.7 percent increase in the number of cases for the Medicaid Program. The SNAP Program noted a 0.9 percent caseload increase during that time. The TANF program experienced an 8.4 percent decrease in cases during that fiscal year. The Department anticipates the SNAP and TANF caseloads to remain fairly constant in FY2019-20, while Medicaid is projected to continue to increase slightly.

Foster Care caseload numbers decreased by 6 children during FY2017-18, from 111 to 105; the number of new children entering foster care decreased by 13.7 percent during FY2017-18 and continues to experience a similar decrease through November of FY2018-19. 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 Program 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 rapid growth in service demand in this area, having seen increases of 22.0 percent in FY2016-17, and an additional 26.7 percent in FY2017-18.