

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>FY14 Actual</u>	<u>FY15 Original</u>	<u>FY16 Approved</u>	<u>Change 15 to 16</u>
Personnel	\$ 10,778,616	\$ 11,332,295	\$ 11,662,751	2.9%
Operation	7,058,247	7,048,880	7,048,880	0.0%
Capital	77,014	11,260	11,260	0.0%
Total	<u>\$ 17,913,877</u>	<u>\$ 18,392,435</u>	<u>\$ 18,722,891</u>	<u>1.8%</u>

Personnel Complement* 176 176 180 (4)

*Four Complement II positions were added during FY2014-15 to support a Medicaid funded medical insurance program (FAMIS).

Social Services (cont'd)

Performance Measures

	FY14	FY15	FY16	Change 15 to 16
Workload Measures				
Foster Child Initial Placement in Family Homes	77%	79%	79%	0%
Family Foster Home Recruitment	30 *	20	20	0
*Media outreach				
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.

increase above the FY2014-15 amount. The Department also anticipates receiving \$47,684 from other local sources, which is 0.3 percent of the total budget.

The personnel component increased by \$330,456, or 2.9 percent, from the FY2014-15 approved budget. This budgetary growth is partially due to full recognition of the raise that became effective in December of 2014, along with a partial-year 2.0 percent wage scale increase that will become effective during FY2015-16. Additionally, four positions were added in FY2014-15 in order to serve citizens in need of a Medicaid funded medical insurance program (FAMIS). These personnel cost increases were mitigated by cost savings from turnover of staff.

The operating component of the budget, \$7,048,880, experienced no change from the FY2014-15 approved budget. A total of \$11,260 is budgeted for capital needs. This figure is also unchanged from FY2014-15.

Budget Highlights

The Department's budget for FY2015-16 is \$18,722,891, which represents an increase of \$330,456, or 1.8 percent, from the FY2014-15 approved budget. The Department anticipates collecting \$14,245,072 in revenue from State and Federal governments, which is 76.3 percent of funding. An additional \$4,430,135, representing 23.4 percent of all funding, will be provided through a transfer from the General Fund. This is a 1.7 percent

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 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

Social Services (cont'd)

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 6.5 percent increase in the number of cases for the Medicaid Program, with a 9.0 percent decrease in the TANF Program, and a 5.5 percent decrease in the SNAP Program. The Department anticipates an additional 2,000 FAMIS cases will be added to the Medicaid Program caseload by May 2015, as cases which were previously handled by the State are due for renewal and converted to the Social Services caseload. The Department anticipates the TANF and SNAP caseloads to remain fairly constant. A comparison of May 2014 versus May 2013 reveals that the combined caseloads increased by 0.7 percent.

Foster Care caseload numbers increased by 17.2 percent during FY2013-14, and the continued demand for residential placements is an ongoing concern. In many cases these youth came

into foster care 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 long-term care services. The Department has experienced increases in service demands in this program area. In FY2013-14, the number of requests for nursing home and personal care waivers increased by 8.0 percent over the prior 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 FY2013-14 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.