

SOCIAL SERVICES

Description

The Department of Social Services provides financial assistance and social services programs that assist children, 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.

Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Approved</u>	<u>Change 17 to 18</u>
Personnel	\$ 11,269,673	\$ 12,208,887	\$ 13,514,750	10.7%
Operation	7,616,674	7,099,143	7,099,143	0.0%
Capital	34,840	11,260	11,260	0.0%
Total	<u>\$ 18,921,187</u>	<u>\$ 19,319,290</u>	<u>\$ 20,625,153</u>	<u>6.8%</u>
Personnel Complement*	185	189	198	9

* Four positions were added in a September 2016 amendment. The addition of five others is included in the FY2017-18 Budget.

Social Services (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Foster Child Initial Placement in Family Homes	70%	70%	70%	0%
Family Foster Home Recruitment	10	15	15	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 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 FY2017-18 is \$20,625,153, which represents an increase of \$1,305,863, or 6.8 percent, from the FY2016-17 Approved Budget. The Department anticipates collecting \$15,515,058 in revenue from state and federal governments, which is 75.2 percent of

funding. An additional \$5,059,850, representing 24.5 percent of all funding, will be provided through a transfer from the General Fund. The Department also anticipates receiving \$50,245 from other local sources, which is 0.2 percent of the total budget.

The entirety of the increase in expenditure requirements for FY2017-18 is in the personnel component of the budget, which is 10.7 percent higher than the FY2016-17 Approved Budget. This budgetary growth is due to: a 2.5 percent wage scale adjustment, an Overtime adjustment, adjustments to the Department's career development structure, increased costs of hospitalization benefits, and the addition of funding for the Family Access to Medical Insurance Security Plan (FAMIS). The FAMIS funding, of which 84.5 percent comes from State and federal sources, was approved by the Board of Supervisors in a September 2016 amendment. The program's purpose is to manage applications and provide ongoing case management for an estimated 2,755 cases. Four positions were added for this purpose in the September 2016 amendment and five additional positions are approved in this budget.

The operating component of the budget is \$7,099,143, which is equal to the FY2016-17 Approved Budget. A total of \$11,260 is budgeted for capital needs. This figure is also unchanged from FY2016-17.

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 (cont'd)

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), formerly the Food Stamp program; Temporary Assistance for Needy Families (TANF), General Relief, Refugee, and Long-Term Care.

Foster Care caseload numbers increased by 11.3 percent during FY2015-16 and the 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 significant increases in service needs in this program area. Adult Protective Services referrals increased by 24.6 percent from FY2014-15 to FY2015-16, and the number of investigations increased by 41.6 percent during that time period. Additionally, the number of requests for nursing home and personal care (home based) waivers increased by 20.0 percent during FY2015-16.