

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 2021 SUMMARY

Description	Annual Fiscal Plan			
	FY19 Actual	FY20 Original	FY21 Approved	Change 20 to 21
Personnel	\$ 13,429,692	\$ 15,655,394	\$ 16,230,556	3.7%
Operation	7,175,933	7,087,942	7,086,742	(0.0%)
Capital	171,162	22,461	23,660	5.3%
Total	<u>\$ 20,776,787</u>	<u>\$ 22,765,797</u>	<u>\$ 23,340,958</u>	<u>2.5%</u>
Personnel Complement*	211	211	213	2

* Two positions were added through June 2019 budget amendments and two other positions were added through a February 2020 budget amendment.

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PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Workload Measures				
Foster Child Initial Placement in Family Homes	67%	70%	72%	2%
Family Foster Home Recruitment	21	25	30	5
Efficiency Measures				
SNAP Application Timely Processing	97%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	86%	90%	92%	2%
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 ongoing 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 FY2020-21 is \$23,340,958, which represents an increase of \$575,161, or 2.5 percent, from the FY2019-20 approved budget. This budgetary growth will be supported by State and federal revenues as the General Fund transfer is budgeted to decrease from \$5,536,512 in FY2019-20 to \$5,281,953 in FY2020-21. In total, the Department anticipates collecting \$18,003,725 in revenue from State and federal governments, which is 77.2 percent of total funding. An additional \$5,558,779, representing 22.6 percent of all funding will be provided through a transfer from the General Fund. The Department also anticipates receiving \$55,280 from other local sources, which is 0.2 percent of the total budget.

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The entirety of the proposed increase in expenditure requirements for FY2020-21 is in the personnel component of the budget, which is 3.7 percent higher than the FY2019-20 approved budget. This budgetary growth is primarily due to benefit rate increases and the addition of four positions through budget amendments, two each in June of 2019 and February of 2020. These positions and the State and federal funds that support them were added to support the increased caseload from both Medicaid expansion and foster care services.

The operating and capital outlay components of the budget are \$7,086,742, and \$23,660, respectively. The total of these two areas is unchanged from the FY2019-20 approved budget. 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 Services, Adult Services, Foster Care, Adoptions, Child Day Care, Employment Services, Custody Investigations, Home Studies, and Information and Referral 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 FY2018-19, Social Services experienced a 25.3 percent increase in the number of cases for the Medicaid Program. The caseload for that program increased an additional 8.8 percent from June 2019 to November 2019. The SNAP Program noted a 1.8 percent caseload increase during FY2018-19, while the TANF program experienced a 0.9 percent decrease in cases during that fiscal year. The Department anticipates the SNAP and TANF caseloads to remain steady in FY2020-21, while Medicaid is projected to continue to increase slightly.

Foster Care caseload numbers increased by 27 children during FY2018-19, from 100 to 127, which is a 27.0 percent increase. The program experienced an additional 8.7 percent growth in the first 5 months of FY2019-20. 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 number of Adult Protective Services (APS) reports requiring response decreased by 11.9 percent during FY2018-19. The complexity in these cases continues to increase as the department has coordinated with Police, Fire, Building Inspections, and Community Revitalization for 68% of our APS customers through the first five months of FY2019-20. The increase in dementia in the aging population and the diverse number of adult facilities in the county are also significant factors driving the complexity.

It is noted that the covid-19 pandemic, and the resulting damage to the economic status of many Henrico citizens may place added strains on this department. Leadership and staff will continue to seek out ways to best serve the community in this time of crisis.