

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 2022 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY20 Actual</u>	<u>FY21 Original</u>	<u>FY22 Approved</u>	<u>Change 21 to 22</u>
Personnel	\$ 15,047,425	\$ 16,230,556	\$ 16,764,339	3.3%
Operation	7,599,347	7,086,742	7,081,744	(0.1%)
Capital	58,253	23,660	28,660	21.1%
Total	<u>\$ 22,705,025</u>	<u>\$ 23,340,958</u>	<u>\$ 23,874,743</u>	<u>2.3%</u>
Personnel Complement	213	213	213	0

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Foster Child Initial Placement in Family Homes	77%	80%	80%	0%
Family Foster Home Recruitment	31	30	35	5
Efficiency Measures				
SNAP Application Timely Processing	97%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	63%	90%	90%	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 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 FY2021-22 is \$23,874,743, which represents an increase of \$533,785, or 2.3 percent, from the FY2020-21 approved budget. This budgetary growth will be supported by State and Federal revenues and the General Fund transfer, which is budgeted to total \$5,643,680 in FY2021-22. This amount represents 23.6 percent of total funding. In total, the Department anticipates collecting \$18,174,997 in revenue from State and Federal governments, which is 76.1 percent of total funding. The Department also anticipates receiving \$56,066 from other local sources, which is 0.2 percent of the total budget.

Social Services

The entirety of the increase in expenditure requirements for FY2021-22 is in the personnel component of the budget, which is 3.3 percent higher than the FY2020-21 approved budget. This budgetary growth is due to sizable wage increases and the associated benefit costs.

The operating and capital outlay components of the budget are \$7,081,744, and \$28,660, respectively. The capital outlay has increased by \$5,000 and operating has decreased by \$4,998; this change is to provide funding 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 FY2019-20, Social Services experienced a 17.4 percent increase in the number of cases for the Medicaid Program. The caseload for that program increased an additional 6.6 percent from June 2020 to November 2020. The SNAP Program noted a 15.5 percent caseload increase during FY2019-20, while the TANF program experienced an 11.8 percent decrease in cases during that fiscal year. The Department anticipates the SNAP and TANF caseloads to remain steady in FY2021-22, while Medicaid is projected to continue to increase slightly.

Foster Care caseload numbers increased by 6 children during FY2019-20, from 127 to 133, which is a 4.7 percent increase. A total of 178 foster care children were under care of the department during FY2019-20; a total of 156 were under care in FY2018-19; an increase of 22 children, or 14.4 percent. 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.

It is noted that the economic impact of the COVID-19 pandemic has added strains on this department and has resulted in creative ideas and new methods used to meet the need of clients. Leadership and staff will continue to seek out ways to best serve the community in this time of crisis.