

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 to obtain the basic necessities of life, including 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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Approved	22 to 23
Personnel	\$ 14,931,018	\$ 16,764,339	\$ 18,767,238	11.9%
Operation	6,239,182	7,081,744	7,072,944	(0.1%)
Capital	101,398	28,660	37,460	30.7%
Total	<u>\$ 21,271,598</u>	<u>\$ 23,874,743</u>	<u>\$ 25,877,642</u>	<u>8.4%</u>
Personnel Complement	222	222	224 *	2

* - Two family Services Specialists were added in a June 2021 budget amendment.

Social Services

PERFORMANCE MEASURES

	Performance Measures			Change
	FY21	FY22	FY23	22 to 23
Workload Measures				
Family Foster Home Recruitment	28	35	35	0
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 FY23 is \$25,877,642, which represents an increase of \$2,002,899, or 8.4%, from the FY22 approved budget. This budgetary growth will be supported by State and Federal revenues and the General Fund transfer, which is budgeted to total \$6,110,898 in FY23. This amount represents 23.6% of total funding. In total, the Department anticipates collecting \$19,706,898 in revenue from State and Federal governments, which is 76.2% of total funding. The Department also anticipates receiving \$59,846 from other local sources, which is 0.2% of the total budget.

Social Services

The entirety of the increase in expenditure requirements for FY23 is in the personnel component of the budget, which is 11.9% higher than the FY22 approved budget. This budgetary growth is due to wage scale increases and the associated benefit costs, along with two Family Services Specialist positions that were approved in the June 2021 budget amendments.

The operating and capital outlay components of the budget are \$7,072,944, and \$37,460, respectively. The capital outlay has increased by \$8,800 and operating has decreased by \$8,800; 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 FY21, Social Services experienced a 2.7% increase in the number of cases for the Medicaid Program. The caseload for that program increased an additional 13.6% from July 2021 to November 2021. The SNAP Program noted a 9.8% caseload increase during FY21, while the TANF program experienced a 21.5% decrease in cases during that fiscal year. The Department anticipates the TANF caseloads to remain steady in FY23, while SNAP caseloads are estimated to increase 5.0%, and Medicaid caseloads are projected to increase by 10.0%.

The average Foster Care caseload numbers decreased by 3 children during FY21, from 133 to 130. A total of 177 foster care children were under care of the department during FY21; similar to the 178 that were under care in FY20; a decrease of one child. 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.

In FY21, Social Services placed 24 children for adoption compared to 7 in FY20, a 242.9% increase. There were 12 finalized adoptions in FY21, which represents robust growth over the three that were completed in FY20. Overall, during FY21, 140 different children received adoption subsidies, up from 127 in FY20, a 10.2% increase.

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.