

HUMAN SERVICES

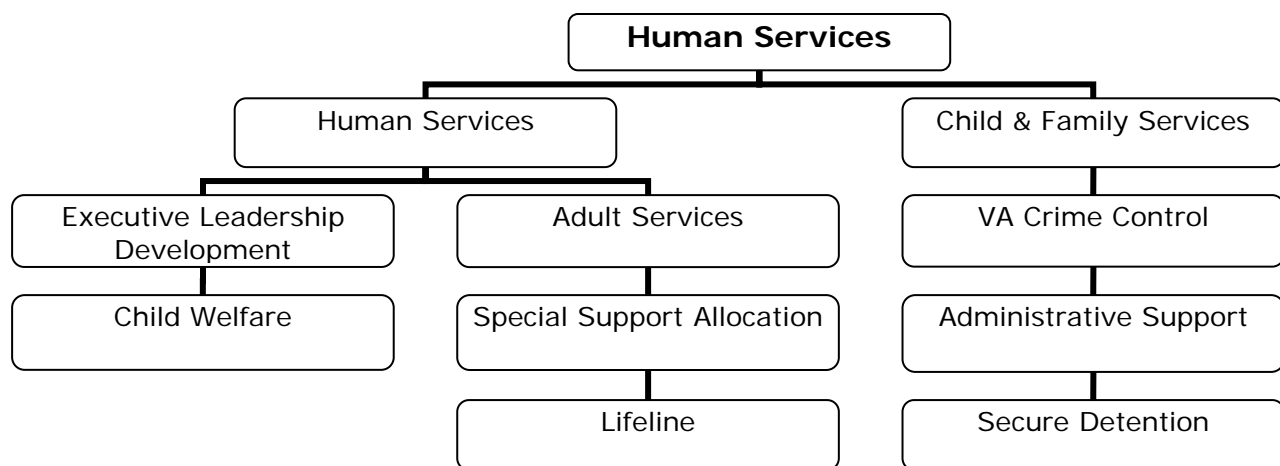
MISSION STATEMENT

The Department of Human Services enhances the quality of life for residents by helping them to reach their capacity to become productive and self-sufficient, to bring about a stronger and safer community, and to prevent dependency.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) is a multifunctional agency that strengthens children, families, and individuals through the provision of social services, behavioral care and juvenile justice services. Specific services include benefit eligibility determination, case management, childcare, workforce and youth development, and other programs and services for children, youth, elderly and the disabled. The department works cooperatively with community organizations to ensure these comprehensive services are available to children, families and individuals.

In addition to the services described above, the department provides child protective services, preventive services for at-risk families, custodial and non-custodial foster care, adoption services, transitional support for children aging out of foster care, and operates a detention center for juvenile offenders. The department also protects elderly citizens from abuse and neglect, provides services for the homeless, and assists low-income residents with utility payments.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Department of Human Services is \$60,672,927. This is a \$469,373 decrease from the FY 2008 budget. This less than 1 percent decrease is attributable to an adjustment in funding that more accurately reflects revenue and

expenditures. The adjustment includes a targeted reduction which is partially offset by non-personnel expenditures and increased healthcare costs.

The targeted reduction is applied to contractual services as well as the elimination of 16 positions. The reduction is consistent with one of the citywide cost containment strategies used to balance the FY 2009 budget.

KEY GOALS AND OBJECTIVES

- Provide 24-hour screening and referral services for reports of child abuse and neglect and validate 95 percent of a projected 1,220 referrals within 24 hours.
- Provide quality Family Preservation services through agency staff, referral to Community Resources, or purchase of Intensive In-Home services from a Community Provider based upon assessed family needs.
- Provide research, strategic planning and program monitoring and evaluation services.
- Employ in-house Family Team Meeting facilitators for all child and family cases to assist families with their decision making skills.
- Ensure at-risk families safely maintain children in their homes, or with relatives in 85 percent of cases referred as a result of a Child Protective Services (CPS) finding.
- Partner with the Community Service Board (CSB) to increase the number of new detention youths (first timers) who participate in outside CSB services by 10 percent as part of a comprehensive prevention strategy.
- Update financial policies and procedures and the system of internal controls to assure full compliance with all local, state, and federal rules and regulations.
- Create formal financial support programs to enhance service delivery through improved vendor payment processes, enhanced compliance with federal documentation requirements, and quality improvement plans.
- Modify the department's automated systems as needed to address state and federal policy and regulation changes. Achieve 100% use of EZ Filer paperless system.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Continue to increase the work participation rate for Virginia Initiative for Employment not Welfare (VIEW) Program, and increase enrollment in the Food Stamp Employment and Training (FSET) Program.
- Enhance life skills services for a minimum of 86 youth ages 15 years and older.
- Increase Food Stamp participation in food insecure households by supporting community outreach activities.
- Continue to provide outreach detention services and Weekend Incentive Sanction Programs for moderate risk juveniles.

- Continue work associated with achieving American Correctional Association Accreditation (ACA) for Norfolk Juvenile Detention Center and Council on Accreditation (COA) for Child and Family Services Division.
- Develop a collaborative community action plan for early childhood education in Norfolk.
- Implement a Performance Accountability Model for measuring the effectiveness of agency programs.

PRIOR YEAR ACCOMPLISHMENTS

- Impacted the lives of nearly 45,000 Norfolk residents through the Self-Sufficiency/Workforce Development programs. These federal and state funded programs provided financial benefits to Norfolk residents amounting to \$267,444,240.
- Reduced the number of children in custodial and non-custodial foster care from 397 to 322. As a result of the reduction there are now 285 children in custodial care and 37 children in non-custodial foster care.
- Decreased pre-dispositional admissions by 17.4 percent in FY 2007.
- Formed a partnership between CPS and a private in-home services agency to provide intensive services for sexual and physical abuse trauma victims and their families. 65% of all families involved in trauma cases received these intensive services.
- Awarded FY 2007 Certificate of Excellence by the Virginia Department of Social Services for outstanding performance with a Food Stamp payment accuracy rate of 99.41%.
- Adopted an evidence based home study format, Structured Analysis Family Evaluation (SAFE), for conducting home studies for foster and adoptive parents in house.
- Provided HART services in FY 2007 (July through December) for 1,003 single adults and 4,132 families.
- Coordinated the 2008 Project Homeless Connect. Served 853 individuals. Conducted 166 employment interviews, issued 181 Identification Cards, approved 164 expedited food stamp applications, and approved 57 individuals for permanent housing.
- Enhanced adoption awareness opportunities by expanding the State Social Services' Heart Gallery initiative by creating a Norfolk Heart Gallery featuring 37 children.
- Developed and began implementing a tool and protocol for making Adoption Subsidy decisions.
- Underwent a successful evaluation by the U.S. Department of Health and Human Services Office of Civil Rights concerning compliance with federal adoption statutes.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 PROPOSED
Personnel Services	24,017,594	23,790,875	27,724,017	28,025,262
Materials, Supplies and Repairs	1,196,973	1,374,515	1,296,822	1,296,333
General Operations and Fixed Costs	10,640,066	10,682,297	10,652,987	9,882,858
Equipment	552,094	180,971	266,980	266,980
Public Assistance	22,792,754	21,833,284	21,195,994	21,195,994
All- Purpose Appropriations	15,707	6,165	5,500	5,500
TOTAL	59,215,188	57,868,107	61,142,300	60,672,927

Revenue Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 PROPOSED
State and Federal Funds	36,946,487	39,019,187	43,012,854	41,116,954
General Local	22,268,701	18,848,920	18,129,446	19,555,973
TOTAL	59,215,188	57,868,107	61,142,300	60,672,927

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 PROPOSED	POSITIONS
SOCIAL SERVICES				
Adult Services	1,897,900	2,132,223	1,911,245	14
Provides a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare	16,228,448	17,789,220	18,810,499	126
Provides preventive and intervention services to children and families in at-risk situations.				
Executive Leadership Development	395,866	270,646	342,526	3
Provides leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 PROPOSED	POSITIONS
Self-Sufficiency	23,710,582	25,539,048	24,089,754	240
Provide programs that assist individuals and families in gaining and/or retaining economic independence.				
LIFELINE Water Assistance *	500,000	500,000	500,000	0
Provides General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service.				
Special Support Allocations	97,373	137,095	137,095	0
Provides for special purpose allocations that are subject to state plan approval process for programs such as Employment Advancement for TANF Recipients and Food Stamp Employment and Training (FSET). DHS plans are developed in collaboration with community partners.				
VA Crime Control	2,080,327	1,900,713	1,870,647	5
Provides a community based system of progressive intensive sanctions and services available to the Juvenile Court System for Youth before the court on petitions for Children in Need of Services (Chins), Children in Need of Supervision (CHINSUP) or delinquent offenses.				
Secure Detention	4,638,942	5,113,334	5,149,510	80
Enhances public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent, and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
Administrative Support	8,318,669	7,760,021	7,861,651	78
Provides administrative support for all programs to include financial processes operations and infrastructure maintenance, management information services and quality assurance, research, planning and evaluation, public information and education, human resources, and organizational development.				
TOTAL	57,868,107	61,142,300	60,672,927	546

* Lifeline program managed under Self Sufficiency Division.

Strategic Priority: Community Building

Tactical Approach:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

Program Initiative	FY 2006	FY 2007	FY 2008	FY 2009	Change
Food Stamp applications	15,000	15,000	17,500	17,500	NO CHANGE
Medicaid applications	10,000	10,000	12,500	12,500	NO CHANGE
Processing timeliness for Food Stamp applications	98%	98%	98%	98%	NO CHANGE
Processing timeliness for Medicaid applications	95%	98%	98%	97%	-1%

Tactical Approach:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

Program Initiative	FY 2006	FY 2007	FY 2008	FY 2009	Change
Referrals for child abuse and neglect	1,500	1,500	1,225	1,200	-25
Children in foster care	300	275	265	300	35
Number of adoptions	35	40	40	40	NO CHANGE
Rate of compliance with case closure	98%	98%	98%	98%	NO CHANGE
Family reunification within 12 months	75%	75%	80%	80%	NO CHANGE

Tactical Approach:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for CHINS, CHINSUP, and for delinquent and/or felony charges.

Program Initiative	FY 2006	FY 2007	FY 2008	FY 2009	Change
Juvenile Court Referrals	1,325	1,325	1,200	1,800	600
Admissions to NJDC	1,200	990	990	770	-220
Number of admissions to ensure compliance with state and federal laws	1,200	990	990	770	-220
Length of stay in Detention	27days	24 days	24 days	30 days	6 days

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009
Accounting Technician	OPS07	25,368	40,558	11		11
Administrative Assistant II	MAP03	31,840	50,898	1		1
Administrative Secretary	OPS09	29,671	47,438	1		1
Administrative Technician	OPS08	27,422	43,837	8		8
Application Dev Team Supv	ITM06	56,111	89,701	1		1
Assistant Director of Human Services	SRM06	64,206	113,002	2		2
Business Manager	MAP08	43,051	68,820	1		1
Case Management Specialist	OPS11	34,834	55,690	30		30
Child Counselor II	OPS10	32,134	51,369	5		5
Child Counselor III	OPS12	37,794	60,417	13		13
Child Facility Admin I	MAP07	40,469	64,698	3	-2	1
Child Facility Admin II	MAP09	45,831	73,270	2		2
Cook	OPS03	18,751	29,980	6		6
Custodian	OPS02	17,427	27,862	4		4
Data Processing Assistant I	OPS04	20,195	32,288	3	-1	2
Data Quality Control Manager	OPS10	32,134	51,369	1		1
Detention Center Assistant Supt	MAP09	45,831	73,270	2		2
Detention Center Supervisor	MAP07	40,469	64,698	7		7
Detention Center Supt	MAP11	52,061	83,229	1		1
Director of Human Services	EXE03	85,218	147,364	1		1
Eligibility Supervisor	MAP07	40,469	64,698	25	-2	23
Eligibility Worker	OPS09	29,671	47,438	149	-6	143
Employment Services Worker II	OPS12	37,794	60,417	2		2
Enterprise Controller	MAP12	55,551	88,804	1		1
Facilities Manager	MAP08	43,051	68,820	1		1
Fiscal Manager II	MAP10	48,828	78,058	1		1
Fiscal Monitoring Spec I	MAP06	38,071	60,862	2		2
Food Service Manager	OPS12	37,794	60,417	1		1
Fraud Investigator	OPS10	32,134	51,369	8		8

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009
Fraud Supervisor	MAP07	40,469	64,698	1		1
Human Resources Generalist	MAP07	40,469	64,698	2		2
Human Services Aide	OPS06	23,489	37,550	30		30
Laundry Worker	OPS02	17,427	27,862	1		1
Licensed Practical Nurse	OPS07	25,368	40,558	1		1
Maintenance Mechanic I	OPS07	25,369	40,558	2		2
Maintenance Supervisor I	MAP05	35,841	57,299	1		1
Management Analyst I	MAP06	38,071	60,862	8		8
Management Analyst II	MAP08	43,051	68,820	2		2
Management Analyst III	MAP09	45,831	73,270	2		2
Mgmt Services Administrator	SRM04	56,794	99,958	1		1
Messenger/Driver	OPS03	18,751	29,980	2		2
Network Engineer II	ITM04	49,215	78,678	1		1
Network Engineer III	ITM06	56,111	89,701	1		1
Office Assistant	OPS03	18,751	29,980	7		7
Office Manager	MAP03	31,840	50,898	2		2
Operations Manager	MAP10	48,828	78,058	1		1
Personnel Specialist	MAP05	35,841	57,299	1		1
Program Supervisor	MAP08	43,051	68,820	4		4
Programmer/Analyst II	ITM01	40,571	64,860	1		1
Programmer/Analyst IV	ITM03	46,125	73,736	2		2
Programmer/Analyst V	ITM05	52,538	83,986	1		1
Programs Manager	MAP11	52,061	83,229	7		7
Public Relations Assistant	OPS07	25,368	40,557	1		1
Registered Nurse	MAP05	35,841	57,299	1		1
Security Counselor II	OPS10	32,134	51,369	21		21
Security Counselor III	OPS12	37,794	60,417	18		18
Social Work Associate	OPS08	27,422	43,837	7	-1	6
Social Work Supervisor I	MAP09	45,831	73,270	14		14
Social Worker I	OPS10	32,134	51,369	42	-4	38

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009
Social Worker II	OPS12	37,794	60,417	32		32
Social Worker III	MAP07	40,469	64,698	7		7
Senior Micro Computer System Analyst	ITM01	40,571	64,860	3		3
Staff Technician II	OPS09	29,671	47,438	1		1
Support Technician	OPS06	23,489	37,550	40		40
Systems Manager	MAP09	45,831	73,270	1		1
TOTAL				562	-16	546