

## Agency Strategic Plan

## Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10 ▾

## Mission and Vision

**Mission Statement**

VDSS: People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

**Vision Statement**

VDSS envisions a Commonwealth in which individuals and families have access to adequate, affordable, high quality human/social services that enable them to be the best they can.

## Executive Progress Report

**Service Performance and Productivity**

- Summary of current service performance*

The Virginia Department of Social Services (VDSS) touches the lives of one in three Virginians (approximately 2.5 million individuals) each year. VDSS and its key partners – local departments of social services and the community action agencies – provide many of the Commonwealth's most critical services including the collection of child support, licensing of adult and child care facilities, social safety net programs, subsidized child care, protecting children and adults from abuse and neglect, and workforce development services. In addition to the important individual and family benefits derived from these services, VDSS also makes important contributions to the economy. In SFY 2007, child support collections exceeded \$600 million; food stamp benefits (100 percent federal funds) spent in Virginia grocery stores exceeded \$523 million; and more than 12,000 public assistance recipients engaged in work-related activities, furthering their efforts to be valuable, contributing members of Virginia's competitive workforce.

- Summary of current productivity*

In conjunction with local departments of social services and community action agencies, the department has embraced a system-wide strategic planning process. Significant progress over the past year has resulted from increased focus and collaboration to improve performance management, program efficiency and the achievement of key outcomes.

VDSS has strengthened its commitment to strategic planning and performance management and will continue to do so in the 2009-2010 biennium. The department is aligned with the goals and objectives set by the Council on Virginia's Future, the Commonwealth's strategic planning efforts as well as the improved agency management focus set by the implementation of the Governor's Management Scorecard. At the end of SFY 2007, the department met expectations in five of the six performance areas and is making strides to ensure expectations in all six areas are met by the end of SFY 2010.

Key productivity measures and performance outcomes by program area for SFY 2006 & 2007 follow:

## Child Support:

- Total individuals served in SFY 2007 - 1.2 million
- Total child support collected in SFY 2007 - \$608 million

## Child Care

- Total TANF children served – 26,660
- Total At-Risk children served – 29,415
- Total dollars distributed in SFY 2006 - \$141,721,412

## Family Services

- Total child protective service investigations and assessments completed in SFY 2006 – 31,943
- Total children in foster care in SFY 2006 – 8,122
- Total adult protective services investigated in SFY 2006 - 11,467
- Total number of adults receiving home-bases companion , chore or homemaker services in SFY2006 - 5,836

## Licensing:

- 7,492 regulated facilities, with the capacity to serve 386,000 children and adults in 11 types of care settings

## Safety Net Programs:

- Total food Stamp benefits issued in SFY 2006 - \$523.4 million
- Total cash assistance payments issued in SFY 2006 - \$116.8 million

## Child Support:

- Cost-effectiveness (dollars collected to dollars invested) - \$5.94:1
- Total child support collected - \$608 million

## Family Services

- Repeat maltreatment (number of Child Protective Services (CPS) complaints with a second complaint within 6 months) – 1.78%
- Number of children with a CPS maltreatment complaint while in foster care - 0.10%
- Percentage of adoptions that are finalized within 24 months of the child entering care – 28.8%

## Safety Net Programs:

- Timely processing of food stamp applications - 98%
- Food stamp payment accuracy rate - 93.2%

## Workforce Programs:

- TANF participants gainfully employed 6 months after program exit – 58.9%
- TANF Work participation rate - 42%

**Initiatives, Rankings and Customer Trends**

- Summary of Major Initiatives and Related Progress*

In order to address emerging challenges and maintain excellence in service delivery, the Department has embarked upon a number of major initiatives. Each of these initiatives is incorporated in VDSS' agency strategic plan as well as that of the Virginia Social Services System. Key initiatives for the next biennium include: updates and improvements to

the VDSS information system infrastructure, creation of a change management office, expansion of child support enforcement activities, improvements to the child welfare system and incorporation of research-based best practices for all key program areas.

Virginia's efforts to increase collections of child support will continue. In SFY 2007, collections exceeded \$608 million, an all-time high. Virginia was the first state in the nation to subpoena cell phone records, matching records with major cell phone companies resulting in increased enforcement of child support orders. Several division offices are piloting an Early Intervention Program to decrease the number of newly ordered parents becoming delinquent in paying child support.

In cooperation with the Offices of the Governor and First Lady and child advocates, VDSS is working with the Annie E. Casey Foundation to improve Virginia's child welfare system. The foundation will fully assess Virginia's system and help the Department develop recommendations for improved state strategies and successful implementation. This intense process will take approximately two years. The end product will be a system that improves permanency and child welfare outcomes for children in Virginia.

- **Summary of Virginia's Ranking**

The Virginia Department of Social Services is one of the largest and most complex human services organizations in the nation, consistently earning performance bonuses and recognition. Virginia's child support enforcement program is one of the most cost-effective in the country. The National Child Support Enforcement Association (NCSEA) recognized the Division of Child Support Enforcement (DCSE) with the 2006 Outstanding Program Award.

Innovation has defined child support enforcement in the Commonwealth. Virginia's DCSE was the first state child support agency to subpoena cell phone providers to obtain address and phone numbers of delinquent noncustodial parents, and is in the process of pursuing similar cooperation from cable TV providers. Virginia continues to be a leader in prompt, correct distribution of child support to Virginia's families; routinely scoring 98-100 percent on distributing support within 2 days and maintaining a 2 percent or lower rate of undistributed collections.

The Commonwealth's safety net and workforce programs also have been recognized for their excellence. Virginia's food stamp program is consistently in the top three in the nation in timeliness, with more than 98 percent of all applications processed on or before federal standards. The Temporary Assistance for Needy Families (TANF) program earned the maximum performance bonus each year for the past three years for excellence in placing individuals in unsubsidized employment (7th in the nation) and for job retention (2nd in the nation). Virginia ranks 14th in the nation for the percentage of participants in employment or a workforce activity, exceeding the national average for work participation by 13 percent.

Notable progress in child welfare services has also been made. Virginia has the lowest rate of repeat maltreatment of children in foster care in the nation. The number of adoptions of children in foster care has risen consistently since SFY 2003, from 18 to 28.8 percent in SFY 2007.

- **Summary of Customer Trends and Coverage**

The VDSS customer base continues to increase in quantity and diversity. Virginia's total population grew by 8% from 2000 to 2006, with 760,000 Virginians (10% of the total population) living below the federal poverty threshold. Additionally, the non-English speaking population in Virginia continues to grow, with 11% of the population speaking a language other than English at home.

These changes place increased demands on the social services delivery system at the state and local levels. Significant caseload increases across most programs reflect the impact of the growing customer base. From SFY 2002 to 2006, caseloads grew significantly in the programs targeting low-income individuals: child care (+16%), energy assistance (+38%), food stamps (+43%), and Medicaid (+37%).

Several challenges arise from these demographic shifts. First, the demand for services is increasing without a related increase in funding for eligibility determination and case management services. Additionally, the social services system must meet the limited English proficiency requirements set forth in federal law. The increase in the number and diversity of non-English speaking applicants and participants means the social services system must spend significantly more resources on translation and interpretation services in order to meet these requirements and provide good customer service.

### **Future Direction, Expectations, and Priorities**

- **Summary of Future Direction and Expectations**

The Virginia Department of Social Services continues to focus first and foremost on the needs of its clients and customers by providing policy guidance and support to local departments of social services and community action agencies. These efforts support the department's mission to help individuals and families triumph over poverty, abuse and neglect. Departmental and system-wide strategic planning efforts drive efforts focused on better services and outcomes for customers and improved performance management.

Changes to empower clients and customers through more accessible services and information will continue. The department and its partners have implemented a number of online and telephone services. Customers now have the ability to conduct on-line searches for child care and adult living facilities and to check on the status of child support collections on the Internet. Individuals needing assistance can conduct self-screenings for all major safety net programs; apply on-line for food stamps and FAMIS; and manage their food stamp debit card accounts over the phone. The success of these initiatives and the direction coming from change management initiatives will continue to foster service delivery that is more customer-friendly and less restricted by physical location or hours of operation. By leveraging technology and new partnerships, VDSS anticipates increasing points of access and reducing the time between first contact with the social services system and actual service delivery.

Given the structure and prominence of federal funding and regulations, future directions of the department will also be largely impacted by federal legislation and mandates. The Deficit Reduction Act of 2006 reauthorized TANF, significantly impact the TANF program, the child care program and child support enforcement. The universal engagement requirement requires the Commonwealth to provide services for approximately 26,000 individuals, 13,000 more than are currently receiving services. These individuals also require child care and employment supportive services. Similarly, changes to the Medicaid program have impacted populations served by VDSS and will determine departmental priorities in the future.

- **Summary of Potential Impediments to Achievement**

VDSS and the entire social services system face significant challenges due to demographic shifts, an aging information system infrastructure, and increased competition for static or reduced federal and state funding.

As the economy worsens, requests for cash and supportive assistance increases. However, funding is not always available to meet the increased demands for assistance. Local departments of social services deliver the eligibility determination and case management services for Virginia's safety net programs, but administrative funding for these

services has not increased since 1989. According to the caseload standards set forth in an independent workload study by Horby Zellar and Associates, local departments of social services would need an additional 618 workers to meet minimal processing standards. This staffing shortage has implications for timeliness and accuracy of application processing and creates a risk of financial sanctions from the federal government. The department has contracted for an update to this workload study to obtain a more accurate assessment of administrative funding needs.

The current information system architecture supporting the social services enterprise relies heavily on legacy systems that are inflexible and increasingly expensive to maintain. The department also maintains more than 36 stand-alone systems with few interfaces, forcing local departments of social services workers to input the same information multiple times for multiple programs. The most critical system for the Department to replace is ADAPT, the eligibility determination and case management system for FAMIS, food stamps, Medicaid and TANF. This legacy system uses a non-relational database called MAPPER. The Gartner Group contracted to assist the Department in planning for information system improvements and has identified less than 600 major MAPPER applications left in the world. VDSS faces increasing challenges finding personnel with the skills and knowledge to support this dying technology. Based on these facts, VDSS is engaged in strategic and operational plans to migrate programs to different applications or find alternatives that would eliminate this reliance on MAPPER. These changes will significantly improve the status of VDSS's information infrastructure.

The social services system must make significant progress in key areas to improve services to customers and clients. In March 2007, Virginia underwent and successfully passed a federally required Title IV-E Eligibility Review. This review along with Virginia's second Child and Family Services Review will shape the focus of the social services system and require greater investment in social workers and services to at-risk families. The recruitment, training, and retention of the system's workforce must also take priority to ensure the current and future health of the system.

The social services system has a graying workforce and expects significant retirements in the next 10 years, making succession planning a critical task for state and local departments of social services.

The Virginia Department of Social Services can fulfill its mission through its partnership with local departments of social service. The success of this partnership impacts the quality of life and vital services for one-third of all Virginians each year.

#### Service Area List

Service Number	Title
765 451 01	Training and Assistance to Local Staff
765 451 02	Central Administration and Quality Assurance for Benefit Programs
765 451 03	Central Administration and Quality Assurance for Family Services
765 451 05	Central Administration and Quality Assurance for Community Programs
765 451 06	Central Administration for the Comprehensive Services Act (CSA)
765 451 07	Central Administration and Quality Assurance for Child Care Activities
765 452 01	Temporary Assistance for Needy Families (TANF) Cash Assistance
765 452 11	Child Support Supplement
765 452 12	Temporary Assistance for Needy Families (TANF) Employment Services
765 452 13	Food Stamp Employment and Training (FSET) Employment Services
765 452 14	Temporary Assistance for Needy Families (TANF) Child Care Subsidies
765 452 15	At-risk Child Care Subsidies
765 452 16	Unemployed Parents Cash Assistance
765 460 03	Eligibility Determination Local Staff and Operations
765 460 06	Social Worker Local Staff and Operations
765 463 01	Support Enforcement and Collection Services
765 463 02	Public Assistance Child Support Payments
765 463 03	Non-Public Assistance Child Support Payments
765 468 01	Auxiliary Grants for the Aged, Blind, and Disabled
765 468 02	Adult In-home and Supportive Services
765 468 03	Domestic Violence Prevention and Support Activities
765 469 01	Foster Care Payments and Supportive Services
765 469 02	Supplemental Child Protective Activities
765 469 03	Adoption Subsidies and Supportive Services
765 491 01	General Relief
765 491 02	Resettlement Assistance
765 491 03	Emergency and Energy Assistance
765 492 01	Community Action Agencies
765 492 02	Volunteer Services
765 492 03	Other Payments to Human Services Organizations
765 499 00	Administrative and Support Services
765 561 01	Regulation of Adult and Child Welfare Facilities

765 561 06 Interdepartmental Licensure and Certification

**Agency Background Information**

**Statutory Authority**

Code of Virginia Title 63.2 Welfare (Social Services) Subtitles include: I.) General Provisions Related to Social Services, II.) Public Assistance, III) Social Service Programs, IV.)Licensure, V.) Administrative Child Support and VI.) Grant Programs and Funds.

**Customers**

Customer Group	Customers served annually	Potential customers annually
Businesses (served unknown; potential unlimited)	0	0
Community and Volunteer Organizations (potential unlimited)	0	0
General Public (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	0	0
Individuals, Children and Families (served unknown; potential unlimited)	0	0

**Anticipated Changes To Agency Customer Base**

The increase in the number of residents living in poverty, the aging of baby boomers and a larger non-English speaking population will result in changes to the customer service base for VDSS and its partners who deliver social services in the Commonwealth. With these changes come the requirements for additional benefits and services and a continued growth in caseloads.

These changes in the customer base will also necessitate additional efforts in child care, workforce development, child support enforcement and licensing. Aggressive outreach activities to those eligible for food stamps, Medicaid and other benefits; and promotion of programs that help provide services for the protection of children, the elderly and disabled, victims of domestic violence and others will boost our customer base.

Any changes in federal regulations are also expected to impact the type and number of customers served by VDSS. In addition, some areas of Virginia are underserved and residents require improved access to benefits and programs. Because of these and other changes, the customer base requiring the safety net of social services will expand and become more diverse.

**Partners**

Partner	Description
Businesses	
Children and Families	
Community and Volunteer Organizations	
Courts and Law Enforcement	
Educational Institutions	
Governmental Entities	
Hospitals and Emergency Medical services	
Programs, Councils and Boards	

**Products and Services**

• *Description of the Agency's Products and/or Services:*

- Foster Care Services
- Adoption Services
- Child Care Services
- Community Services
- Services for individuals and families
- Services for low income families
- Education and Training Services
- Housing
- NAP tax credits
- Policy implementation and guidance
- Program monitoring and evaluation
- Information Technology Services
- Refugee Services
- Administrative and Support Services
- Technical Assistance
- Communication Services

• *Factors Impacting Agency Products and/or Services:*

The expanded and more diverse customer base, mentioned above, will affect VDSS products and services. Federal and state regulations and associated funding streams also present potential impacts. For example, reauthorization of TANF mandates universal engagement requirements, increasing the number of customers who need employment support services. These intensified efforts will raise the demand for additional employment related supports and services.

State regulations for child care and assisted living facilities are increasing the demand for staffing to carry out oversight and compliance mandates.

VDSS will use improved technology to streamline and improve processes used to deliver and manage programs and services. These changes will improve the efficiency and effectiveness of workers and increase customer access to services. The continued move to an information/knowledge-based economy, particularly in rural Virginia, will elevate the need for training and supportive services for low-income individuals seeking employment and economic independence.

An aging population will create an increased demand for services provided by the Virginia Department of Social Services. According to the Joint Legislative Audit and Review Commission's 2005 report, The Impact of an Aging Population on State Agencies, the number of Virginians age 60 or older will grow from 15 to 24 percent in 2030. Virginia will have nearly the same percentage of older residents as Florida currently has now. This increase will trigger a surge in demand for public services for older Virginians. As a major provider of financial assistance and protective services, VDSS will be integrally involved in planning and providing programs to meet the needs of our aging population.

An increased population of older Virginians will trigger a corresponding surge in demand for public services. Services required by this population will be more complex and costly. Community integration of persons with disabilities and longer life spans made possible by modern health care will contribute to an anticipated rise in costs. The incidence of elder abuse, neglect and exploitation – particularly financial exploitation – can be expected to rise as well.

In addition to the demographic shifts affecting the social services system, VDSS is integrally involved in creating and maintaining the Commonwealth's culture of preparedness. This area will undoubtedly have additional impacts on VDSS products and services. VDSS, through its Office of Emergency Planning and Community Response (OEPCR), coordinates the Department's emergency preparedness, response and recovery efforts in compliance with federal and state regulations, policies and procedures. As security issues mount nationally and in local and state jurisdictions, additional efforts in providing information and guidance to protect life and property will be required. Most significant is the VDSS responsibility for providing mass sheltering as a part of the Human Services/Mass Care function at the Virginia Emergency Operations Center. OEPCR also manages the development and maintenance of VDSS' business continuity and contingency plans. The inclusion of preparedness as an agency and Commonwealth objective will increase VDSS requirements and dedication of resources to support this critical area.

• **Anticipated Changes in Products or Services:**

Expansion of web-based applications for benefits and services are under way to improve access to services. VDSS will continue work to improve access to and participation in food stamps, medical and other services; increase child support collections; and work aggressively to ensure the safety and stability of children and vulnerable adults. Other efforts include improvements to the child welfare system and accelerating adoptions for foster care children; intensive outreach for youth aging out of foster care; enhanced services to children exposed to domestic violence; and increased partnerships with food banks and others to expand access to nutrition assistance. VDSS has begun actions to leverage technology, including web services and expanded direct deposit of cash benefits and assistance.

**Finance**

• **Financial Overview:**

The Department of Social Service's base budget is comprised of approximately 19% general fund, 44% federal funds, and 37% special funds. In addition to these sources, approximately \$125 million per year of local matching funds are expended. These local funds are not appropriated in the state budget.

The federal funds are comprised of roughly 40 federal grants including administrative funds for Food Stamps and Medicaid, Temporary Assistance to Needy Families (TANF), Child Care Development Fund (CCDF), Title IV-D Child Support Enforcement, Title IV-E Foster Care and Adoptions, Title IV-B Child Welfare and Family Preservation Services, Low Income Home Energy Assistance Program (LIHEAP), Community Services Block Grant, Americorps, Refugee/Newcomer Assistance, and the Social Services Block Grant.

Virtually all of the special funds are the result of the collection of child support payments from non-custodial parents and subsequent payment to the custodial parents.

• **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$416,910,279	\$1,350,075,898	\$427,261,513	\$1,347,122,376
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$416,910,279	\$1,350,075,898	\$427,261,513	\$1,347,122,376

*This financial summary is computed from information entered in the service area plans.*

**Human Resources**

• **Overview**

The Division of Human Resource Management provides personnel related services to the Department as well as a variety of services and technical assistance to local departments of social services. The number of local employees fluctuates from between 7,000 and 8,000. While hired by the local governing bodies, VDSS must ensure that the human resource management and benefits provided for and on behalf of these local employees comport with the federal merit system requirements and are consistent with sound human resource policies and practices.

Agency Human Resources:

The Virginia Social Services System operates an array of complex programs and services through a State supervised, locally administered system. Direct services, except for the child support enforcement program and several centrally operated initiatives, are provided through 120 local departments of social services. Chief program authority originates from Section 63 of the Code of Virginia, and from 5CFR, Part 900 subpart F(b) of the Federal Regulations.

• **Human Resource Levels**

Effective Date	7/1/2007
Total Authorized Position level	1683.5
Vacant Positions	-79.7
<b>Current Employment Level</b>	<b>1,603.8</b>
Non-Classified (Filled)	3
Full-Time Classified (Filled)	1597.8
Part-Time Classified (Filled)	3
Faculty (Filled)	0
Wage	58.53

*breakout of Current Employment Level*

Contract Employees	12	
<b>Total Human Resource Level</b>	<b>1,674.3</b>	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

#### Economy

The state of the economy affects how much money is available for funding social services programs. It also affects the demand for services and personnel. When the economy is in decline, the unemployment rate is typically high and the need for public assistance increases. The result is a reduction in the tax revenue used to fund programs such as social services. At the same time, the demand for services increases because more people experience a reduction in income. It is especially difficult for the Department in a declining economy, which creates the two-fold problem of increased demand for services and reduced availability of funds to pay for those services.

When the economy is stable, more people are able to work. Businesses prepare for expansion and increased production, which causes an increase in employment and a corresponding increase in tax revenue. Although more money eventually becomes available to fund public programs, the increased competition for workers can make it especially difficult to fill social services positions. Traditionally perceived as unglamorous and lower-paying, these positions must compete with other segments of the public sector, as well as with the private sector, the latter of which is often better able to offer attractive salaries and benefits.

#### Demographics

VDSS is poised to lose as many as 952 classified employees (57%) by 2019 due to retirement. Fifty percent of the workforce is between the ages of 37 and 52 years. The median age is 45. Less than seven percent of employees are 27 years old or younger.

This trend is not unique within Virginia government or within the economy as a whole; but is indicative of the nationwide aging of the "Baby Boom" generation. The aging workforce gives way to a smaller workforce pool, as fewer new workers enter the job market. A smaller workforce pool increases competition for workers among prospective employers. Economists are forecasting accelerated employment growth, which translates to a higher demand for workers. An increased demand for a decreasing supply generally causes an increase in the price of the commodity, so it should come as no surprise that economists also predict increasing wages throughout Virginia.

As the numbers of non-English speaking residents increases, VDSS will face new challenges in delivering economic assistance and workforce services. Improved skills in addressing cultural and language differences will be needed for VDSS and LDSS staff to provide services to this population.

#### Sociological/Cultural

Ours is a society of increasing violence and changing mores. Children and the aged, always the most vulnerable elements of society, are at increased risk of harm and neglect. The increased risk to the weakest elements of our society translates immediately to greater caseloads for social workers and additional support from other system employees in order to provide the full spectrum of social service programs.

- **Anticipated HR Changes**

For VDSS to continue meeting needs at the current level, it must become increasingly flexible in coping with the factors that threaten service delivery. Strategies include:

Implementing recommended changes in all classification and compensation studies and seek appropriate funding to support the plans;

Maintaining current compensation and classification studies and ensuring current/equitable compensation and classification process for all system employees;

Targeting recruitment efforts to support and maintain workforce diversity;

Expanding the current Leadership Academy to include all levels of system-wide employees; and

Providing organizational development services that will facilitate change and continuous improvement in the VSSS. Training must be appropriate and timely in order to meet the changing needs of all divisions, local jurisdictions and partners.

### Information Technology

- **Current Operational IT Investments:**

The Department's Division of Information Systems (DIS) currently supports its three major systems: APECS (Automated Program to Enforce Child Support), OASIS (Online Automated Services Information System) and ADAPT (Application Benefit Delivery Automation Project). In addition to these three major systems, the DIS also supports seventy other automated applications. These applications support the work of over 10,000 employees in 120 local departments of social services across the Commonwealth.

Work on the APECS system is currently focused on enhancements to provide functionality for worker efficiency and state and federal legislative changes. The Deficit Reduction Act (DRA) of 2005 created several initiatives with specific date-driven deadlines. These APECS systems modifications, to support the DRA, will continue through October 2009.

The OASIS (Online Automated Services Information System) system is the primary automated system used to meet the needs of local department social workers who manage child welfare service delivery and case planning. The Department initiated a Virginia Information Technology Agency (VITA) information technology (IT) major project to improve the functionality of the OASIS system. This effort was to have produced a child welfare-centric system called ChildWINS. Recently, an independent verification and validation (IV & V) review of ChildWINS was conducted. This IV & V complied with the VITA oversight requirements for major IT projects. The following recommendations were made by the IV & V consultant group:

- stop the current development efforts for ChildWINS
- reassess the decision to develop ChildWINS as a custom application
- ensure that the solution chosen will address gaps identified in OASIS
- decrease agency dependence on contract staff
- look for enterprise potential in the component parts of ChildWINS

The Department viewed these recommendations as an opportunity to undergo a fundamental change in its approach to making investments in automation. Thus, in April 2008, the Department decided to terminate ChildWINS as a singular project, and has assessed the future OASIS improvements from a strategic enterprise perspective.

Subsequent to the closeout of the ChildWINS effort the Department made a decision to revisit the OASIS application and determined that the production system needed critical fixes and updates that had been put on hold during the ChildWINS efforts. Modifications to the OASIS application are being kept to a minimum; most of the proposed modifications are to support federal mandates and requirements and will not directly affect the enterprise approach to IT investments. Small, incremental modifications are being made to the application to align with the new DIS approach to system changes

ADAPT is the major system used by local departments of social services to support the administration of public assistance programs supervised by the Department. It is written in MAPPER (Maintaining And Preparing/Producing Executive Reports) code. MAPPER is a proprietary language owned by the UNISYS Corporation. It is difficult to resource and is not compatible with web technology or integration with other systems. The Department is planning several incremental enhancements as a way of converting the ADAPT code to JAVA code. This will allow for web functionality and integration with other Department systems.

- **Factors Impacting the Current IT:**

MAPPER - The ADAPT system and other related systems are written in MAPPER. There are few clients (approximately 600) worldwide that still use this product. IT resources proficient in MAPPER skills are hard to find and expensive to hire. The Gartner group recommended that the Department give serious consideration to replacing all MAPPER applications within the next 5 to 10 years.

In planning to replace MAPPER, the Department has prepared a Request for Proposal (RFP) for eliciting possible vendors to convert MAPPER code. A Planning Advanced Planning Document (PADP) has also been submitted to our federal partners requesting support for the effort. As the Department continues evaluating the relevance of an effort of this scope it is defining small incremental enhancements and migration efforts as a more cost effective approach to sun-setting the MAPPER environment

Currently, the RFP and any indicated procurement are on hold while the Department reviews options and assures that this effort will be aligned with the outcomes of the Department's strategic vision for IT services and the BPR Plan.

VITA Costs – With the transition to VITA services, Department IT costs have increased substantially. The resulting increases have diverted planned improvement expenditures to cover the costs. Current expenditures indicate a projected \$9.3M shortfall going forward.

UNISYS Charges – All of these expenditures (\$17,500,000) are paid to VITA in the form of charges for using the mainframe computer purchased from UNISYS; these charges have been increasing annually. Conversion of MAPPER to JAVA will reduce the dependency on the UNISYS mainframe computer and should save the Commonwealth a sizeable portion of this cost.

- Because of the continuing increases in VITA costs, the Department is evaluating the potential impact on benefits and services to citizens of the Commonwealth in order to defray the increased IT costs. The Department must determine whether it will be necessary to make reductions in programs and/or IT investments.

VITA transformation activities, including the changeover to a new statewide network and the effort to replace over 10,000 PCs (personal computers) in the Social Services System require dedicated DIS resources and time to manage at the agency level. As the transformation effort gains momentum, the new PC costs are increasing also.

- **Proposed IT Solutions:**

A revised DIS organizational structure is allowing the IT division to implement the development, delivery and ongoing support of an IT services delivery architectural model that includes:

- Portal-based presentation services;
- Service-oriented architecture;
- an enterprise approach to all IT development;
- non-duplicative development efforts;
- web-based applications,
- single sign-on and data entry, and,
- customer-centric business flows

The SFY '09 Goals for the division are:

- Web Portal Access for VDSS Web Applications (incremental approach to Single Sign-On). Four VDSS Web Applications will be added to the Web Portal. This will allow for single sign-on to those applications
- Common Demographic Repository. Production functionality to allow entry of Common Data to the Repository and have the data fed to the department's legacy systems
- Master Customer ID. Common Data Repository will have one ID for the Systems that are published
- Miscellaneous MAPPER Applications. A number of applications other than ADAPT and those supporting the Energy Assistance programs will be moved to other platforms or retired in the next year.

Agency IT Investments: (the Projects & Procurements in ProSight)

#### MAPPER Conversion Project

As stated in the narrative description of the factors impacting agency I, the objective of this project was to fund the conversion of MAPPER applications to reduce operating costs and enable the agency to migrate from obsolete technologies to maintain productivity and services to customers. As the Department continues its feasibility analysis of the project, VDSS is initiating incremental approaches to the conversion of some of the MAPPER systems. Fiscal Year '09 objectives indicate a number of MAPPER applications targeted for removal.

Benefit Programs, which includes several of the Department's federally funded programs, is largely supported by applications in the Unisys MAPPER environment. Several other VDSS businesses are also supported within this environment, including Child Care, Child Support Enforcement, Finance, Research and others. The Unisys MAPPER environment no longer provides a technically flexible or cost efficient platform upon which to meet the Department's business requirements.

#### Child Care Subsidy Payment System Project

The objective of this project is to streamline and improve business practices by implementing a child care management and payment system. This system will replace Child Care entry into the Virginia Client Information System (VACIS) and the Interim Child Care (ICC) system, and comply with federal regulations and VITA standards. Analysis is being done to consider if any portions of the Child Care Subsidy program can be incorporated into another existing Department effort, or whether acquiring a COTS is a better solution. The Department does not anticipate developing a comprehensive Child Care Subsidy Program in-house. The Child Care Subsidy Payment System Project would include the procurement or development of an automated system to electronically process and track child care payments,

statewide training, conversion of data, and other implementation activities. Based on the experiences of other states that have implemented electronic benefits transfer (EBT) for child care subsidies, savings of 10% of the total costs to deliver child care services can be expected due to the increased accuracy these systems make possible. Evaluation will need to be done to determine if such a system is the most effective application in Virginia's state supervised and locally administered structure.

Computer Aid Incorporated (CAI) Contract APR

This contract is to fund continued use of the VITA CAI resources through 6/30/09. All Department IT consulting services will be purchased through CAI. Expenditures are estimated at \$5,900,000 per year for the 09/10 biennium.

• *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$34,724,942	\$14,574,080	\$35,245,816	\$14,792,691
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
<b>Estimated VITA Infrastructure</b>	<b>\$34,724,942</b>	<b>\$14,574,080</b>	<b>\$35,245,816</b>	<b>\$14,792,691</b>
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$10,755,513	\$12,931,084	\$10,755,513	\$12,931,084
<b>Agency IT Current Services</b>	<b>\$45,480,455</b>	<b>\$27,505,164</b>	<b>\$46,001,329</b>	<b>\$27,723,775</b>

Comments:

[Nothing entered]

• *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$750,000	\$9,545,853	\$750,000	\$12,425,615
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
<b>Total Proposed IT Investments</b>	<b>\$3,700,000</b>	<b>\$12,495,853</b>	<b>\$3,700,000</b>	<b>\$15,375,615</b>

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$45,480,455	\$27,505,164	\$46,001,329	\$27,723,775
Proposed IT Investments	\$3,700,000	\$12,495,853	\$3,700,000	\$15,375,615
<b>Total</b>	<b>\$49,180,455</b>	<b>\$40,001,017</b>	<b>\$49,701,329</b>	<b>\$43,099,390</b>

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

**Capital**

- *Current State of Capital Investments:*  
N/A
- *Factors Impacting Capital Investments:*  
N/A
- *Capital Investments Alignment:*  
N/A

**Agency Goals**

**Goal 1**

Maximize the economic independence, safety and stability of individuals and families

**Goal Summary and Alignment**



**Goal Summary** The Department of Social Services provides services and benefits which enable more than two million Virginians each year to maintain their well-being and advance toward and attain self-sufficiency. This goal seeks to improve the employment outcomes of participants in the Department's workforce development programs, increase child support collections, improve access to safety net programs, and ensure the safety and well-being of children. The social services system preserves the well-being of Virginians by administering the programs that constitute the Commonwealth's social safety net: financial assistance programs (Auxiliary Grants, Child Care Assistance Temporary Assistance for Needy Families, General Relief, Fuel/Cooling Assistance, and Crisis Assistance), nutrition education and direct assistance (Food Stamps); eligibility for medical services (Medicaid, FAMIS, Medicare Part D low-income subsidy, and State and Local Hospitalization); and child and adult protective services. The social services system also provides critical licensing and child support enforcement services which keep children in safe and economically viable environments and enable parents to participate in the workforce. Finally, the social services system promotes individual and economic development through multiple workforce development programs that meet the needs of employers and target incumbent workers and job seekers who are aging out of foster care or who receive safety net services. By ensuring the well-being and personal responsibility of needy citizens, fostering the safety and development young children, and preserving the health and dignity of aged and disabled adults, the social services system contributes to a strong workforce, an enhanced tax base, and a better quality of life for all Virginians. **Goal Alignment** This goal supports the Council on Virginia's Future long term objectives to "inspire and support Virginians toward healthy lives and strong, resilient families" and "elevate the levels of educational preparedness and attainment of our citizens."

#### Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Inspire and support Virginians toward healthy lives and strong and resilient families.

#### Goal 2

Establish a performance management system

#### Goal Summary and Alignment

**Goal Summary** The establishment of a performance management system is key to the success of VDSS. In order to establish such a system one of the first major steps is to educate the stakeholders and to adopt key elements of a performance management system. For the foreseeable future this will be the primary focus of this goal.

#### Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

#### Goal 3

Improve business productivity through effective automation

#### Goal Summary and Alignment

Improved business productivity will be achieved through more effective use of automation. Improved service to customers will result. Modernizing business processes within VDSS to eliminate duplication, redundancy and unnecessary actions in the delivery of social services is a first step for improving productivity of the social services system.

#### Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

#### Goal 4

Deliver high-quality customer-focused services

#### Goal Summary and Alignment

The objective of this goal is to ensure the level of service being supplied to the customer is the best it can be. This will be achieved through various monitoring tools and strategies will be implemented to increase the level of internal and external satisfaction with services provided by VDSS.

#### Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

#### Goal 5

Cultivate a high performing, diverse and well-trained workforce that is engaged in continuous learning

#### Goal Summary and Alignment

For the VDSS to be successful in its mission and vision, it must employ a competent workforce that is equipped to deliver needed services. This goal will monitor and implement strategies to ensure the workforce is exceptional and prepared to fulfill the requirements of this complex and demanding organization.

#### Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.

#### Goal 6

Provide resources necessary to assure quality services that meet the needs of Virginia's residents

#### Goal Summary and Alignment

By ensuring that the agency is effectively managing its financial resources, streamlining administrative costs and working to increase departmental and system-wide resources, VDSS will be positioned to deliver quality services to Virginians.

#### Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

#### Goal 7

Strengthen the culture of preparedness across state agencies, their employees and customers.

#### Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

#### Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

#### Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

##### Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 83%, based on 2007 COOP Assessment results (percent)

Measure Target Value:  Date:

Measure Target Description: A minimum of 75%, with an average increase of 5% each year through the end of SFY 2010

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.

---







To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Base Budget	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,586,732	\$9,609,912	\$3,586,732	\$9,609,912
--------------------	-------------	-------------	-------------	-------------

**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	

Contract Employees

**Total Human Resource Level**  = *Current Employment Level + Wage and Contract Employees*

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

---

- Provide a comprehensive learning system that supports employee knowledge and development

**Alignment to Agency Goals**

- Agency Goal: Cultivate a high performing, diverse and well-trained workforce that is engaged in continuous learning

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage increase in the number of local employee training and developmental activities provided annually

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Number of employee training and development activities provided annually

Measure Baseline Value:  Date:

Measure Baseline Description: 978 local employee training and development activities were conducted in SFY 2005

Measure Target Value:  Date:

Measure Target Description: The number employee training and development activities will total at least 640 by the end of SFY 2010

Data Source and Calculation: The data will be captured from agency reporting systems. Eventually tracking through the Commonwealth of Virginia's Knowledge Center will be available.

---





Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 2 of 33

Central Administration and Quality Assurance for Benefit Programs (765 451 02)

Description

This service area supports the supervision of Virginia's safety net programs including the Commonwealth's largest nutrition assistance program, the Food Stamp Program; financial assistance programs including the Energy Assistance Program, the General Relief Program, and the Temporary Assistance for Needy Families Program (TANF); and the eligibility services for medical assistance programs (FAMIS, Medicaid, and State and Local Hospitalization). This service area also supports the supervision of two of the Commonwealth's largest workforce programs: the Virginia Initiative for Employment not Welfare (VIEW) and the Food Stamp Employment and Training Program (FSET).

The functions supported by this service area include policy development, program development, legislative and regulatory analysis, business process reengineering, policy and information systems training, dissemination of best practices, contracting, budgeting and monitoring, and technical assistance to the local departments of social services which implement these programs. Benefit Programs is also responsible for the eligibility staff for medical services. These staff persons are stationed in various hospitals and health facilities throughout the Commonwealth. Finally, this service area supervises a number of service contracts for foreign language translation services to meet federal limited English proficiency (LEP) requirements and ensure customer access to services. This endeavor significantly impacts operations at local departments of social services.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

This service area supports the mission of the Department through the supervision of programs that help individuals meet their basic human needs and move toward self-sufficiency through employment. These financial, nutrition, medical, and workforce services help individuals move out of poverty and build strong families and communities.

- Describe the Statutory Authority of this Service

This service area responds to two federal oversight agencies; the U.S. Departments of Agriculture and Health and Human Services.

The Food Stamp Program is administered by the U.S. Department of Agriculture and federal statutory authority is the Food Stamp Act of 1977, as amended; federal regulations are codified at Title 7 of the Code of Federal Regulations (CFR).

The Temporary Assistance for Needy Families (TANF) Program is administered by the U.S. Department of Health and Human Services and federal statutory authority is the Title IV-A of the Social Security Act; regulations are codified at Title 45 CFR.

The Medicaid and FAMIS programs are also administered by the U.S. Department of Health and Human Services and federal statutory authority is Title XIX of the Social Security Act for Medicaid and Title XXI for FAMIS (the name of Virginia's State Children's Health Insurance Program); regulations are codified at Title 42 CFR.

The Energy Assistance Program is also administered by the U.S. Department of Health and Human Services and federal statutory authority is the Low Income Home Energy Assistance Act; there are no federal regulations.

State statutory authority for these programs is found at Title 63.2 of the Code of Virginia and regulations are found at Title 22 of the Virginia Administrative Code.

This service area also supervises local administration of the General Relief and State and Local Hospitalization Programs; state statutory authority for these programs can be found at Title 63.2 and Title 32.1 of the Code of Virginia, respectively.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Governmental Entities (served unknown; potential unlimited)	Federal agencies	2	2
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Governmental Entities (served unknown; potential unlimited)	Policy Makers	140	140

Anticipated Changes To Agency Customer Base  
There are no anticipated changes to the customer base.

Partners

Partner	Description
Contracted service providers	
Federal government	
Local Departments of Social Services	
State agencies	
Virginia Institute for Social Services Training Activities (VISSTA)	

Products and Services

- Factors Impacting the Products and/or Services:



Total				
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service				
---------	--	--	--	--

Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

--	--	--	--	--

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Base Budget	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,878,966	\$7,100,356	\$5,878,966	\$7,100,356
--------------------	-------------	-------------	-------------	-------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

---

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

- Perform timely and accurate eligibility determination services for safety net programs

**Objective Description**

Timely and accurate processing of eligibility determination for safety net programs are indicators of well-functioning processes that meet the expectations of customers.

**Alignment to Agency Goals**

- Agency Goal: Deliver high-quality customer-focused services  
 Comment: This objective also aligns with the long-term objectives of the Council on Virginia's Future to elevate the educational preparedness and attainment of Virginia's citizens; and inspiring and supporting Virginians toward healthy lives and strong resilient families.

**Objective Strategies**

- Implement a consistent statewide program monitoring plan
- Implement alternative means for individuals to access products and services
- Focus food stamp error reduction initiatives on the largest local departments of social services generating the highest proportion of the Food Stamp error rate

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of Food Stamp cases processed within federal timeliness standards  
 Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain  
 Frequency Comment: % of FS cases processed timely  
 Measure Baseline Value: 98 Date: 6/30/2005  
 Measure Baseline Description: 98% of Food Stamp cases were processed within federal timeliness standards in FFY 2005  
 Measure Target Value: 98 Date: 6/30/2010  
 Measure Target Description: 98% of Food Stamp cases will be processed within federal timeliness standards by the end of FFY 2010  
 Data Source and Calculation: Timeliness data is captured from the Department's eligibility systems. The Food Stamp Program has a timely processing standard as prescribed in federal or state law or regulation.
- Percent of food stamp cases processed accurately  
 Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up  
 Frequency Comment: % of FS cases processed accurately  
 Measure Baseline Value: 93 Date: 6/30/2005  
 Measure Baseline Description: 93% of food stamp cases were processed accurately in SFY 2005  
 Measure Target Value: 95 Date: 6/30/2010  
 Measure Target Description: 95% of food stamp cases will be processed accurately by SFY 2010  
 Data Source and Calculation: Accuracy data is captured through independent audits of benefits issued compared to what should have been issued. Accuracy will be measured through existing processes established by the federal government for food stamps







Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 3 of 33

Central Administration and Quality Assurance for Family Services (765 451 03)

Description

The Division of Family Services is composed of units dedicated to children and families: Adoptions, Adult Services, Child Protective Services, Office of Family Violence, and Foster Care/Family Preservation. Family Services balances the roles of providing effective intervention, when necessary, and emphasizing personal responsibility while ensuring the safety, stability and well being for the most vulnerable of the population of Virginia. The programs of the Department of Social Services are state supervised and locally administered. Programs operated at the local level include Adoptions, Adult Services, Adult Protective Services, Auxiliary Grants, Child Protective Services, Domestic Violence, Foster Care, Independent Living for Foster Care Youth, Safe and Stable Families. State administered services include the Central Registry, Interstate Adoptions and the Virginia Caregivers' Grant Program.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
This service area supports the mission of the Department by promoting safety, permanency, and well-being for children, families and individuals in the Commonwealth.
- Describe the Statutory Authority of this Service  
Title IV-B of the Social Security Act requires federal expenditures for State public child welfare agencies in establishing, extending and strengthening child welfare services.
  - The Code of Virginia provides statutory authority for the provision of protective services program activities through the following:
    - Title 63.2 – Welfare (Social Services)
    - Title 63.2 Chapter 1 – General Provisions;
    - Title 63.2 Chapter 2 – State Social Services;
    - Title 63.2 Chapter 3 – Local Boards of Social Services;
    - Title 63.2 Chapter 9 - Foster Care;
    - Title 63.2 Chapter 11 - Implementation of the Interstate Compact on the Placement of Children;
    - Title 63.2 Chapter 15 – Child Abuse and Neglect;
    - Title 63.2 Chapter 16 – Adult Services;
    - § 63.2-410 - State pool of funds under the Comprehensive Services Act;
    - § 63.2-800 - Auxiliary Grants (AG)
    - § 63.2-1804 - Uniform Assessment Instrument
    - Title 16.1 – Courts not of Record; §§16.1-251; 16.1-252, 16.1-277.01, 16.1-277.02, 16.1-278.2, 16.1-278.3, 16.1-278.4, 16.1-281, 16.1-282, 16.1-282.1, 16.1-283.
    - § 2.7-708 - Coordination of Local Long-Term Care Services
    - § 22.1-287.D.3 - Limitation on access to records.
    - § 32.1-330 - Preadmission Screening Required
    - § 37.1-98 - Discharge, Conditional Release, and Convalescent Status of Patients
    - § 37.1-197 - Community Services Board; Powers and Duties
    - § 37.1-197.1 - Prescription Team
    - 42 U.S.C. 5101 et seq.; Child Abuse Prevention and Treatment Act, as amended,
    - 42 U.S.C. 5116 et seq, provides grants to States for the purpose of assisting States in developing, establishing, and operating programs designed to improve the handling of child abuse and neglect cases, including child sexual abuse, child fatalities, and children with disabilities.
    - 42 U.S.C. 5116 Title II - Community-Based Grants for the Prevention of Child Abuse and Neglect.
    - P.L. 98-473; The Victims of Crime Act of 1984
    - 22 VAC 40-700-10 et seq. Child Protective Services Central Registry Information
    - 22 VAC 40-260-20 Subsidy Adoption Assistance
    - 22 VAC 40-240-20 Responsibilities of the agency in juvenile court proceeding for parental placement adoptions
    - 22 VAC 40-250-20 The Adoption Resource Exchange of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Businesses (served unknown; potential unlimited)	Business	0	0
Individuals, Children and Families (served unknown; potential unlimited)	Children and families	84,460	0
Community and Volunteer Organizations (potential unlimited)	Community Action Agencies	3	80
General Public (served unknown; potential unlimited)	Employees	962	1,650
Community and Volunteer Organizations (potential unlimited)	Faith Based Organizations	336	1
Governmental Entities (served unknown; potential unlimited)	Federal agencies	6	3
General Public (served unknown; potential unlimited)	General Public	4,025	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Individuals, Children and Families (served unknown; potential unlimited)	Low income individuals and families	6,637	0
Businesses (served unknown; potential unlimited)	Media	50	0
Individuals, Children and Families (served unknown; potential unlimited)	Non-custodial parents	25	0

Businesses (served unknown; potential unlimited)	Non-profits	77	103
Governmental Entities (served unknown; potential unlimited)	Policy Makers	300	0
Businesses (served unknown; potential unlimited)	Providers	779	0
Governmental Entities (served unknown; potential unlimited)	State and local government	260	0
Individuals, Children and Families (served unknown; potential unlimited)	Vulnerable adults	300	0

#### Anticipated Changes To Agency Customer Base

[Nothing entered]

#### Partners

Partner	Description
Community Action Agencies	
Local Departments of Social Services	
State agencies	
Virginia Institute for Social Services Training Activities (VISSTA)	
Volunteer Organizations	

#### Products and Services

- *Factors Impacting the Products and/or Services:*

With a significantly increased population of vulnerable adults and growing demand for adult services and adult protective services, there will be a need for more social workers, institutional providers and home-based care workers. Additional training materials and public education programs will be needed, requiring revised services and products for the customer base.

Several factors may impact products and services for older youth including limited funding for independent living services and the lack of community support or involvement with these young people. Given the national trend of increased numbers of youth over age 13 entering the foster care system and who subsequently exit to independent living situations, the need for these services and their impact become especially critical.

Another factor impacting the services of this area stem from the fact that the majority of children in foster care with the goal of adoption have documented special needs. As a result, these children will require intensive medical and supportive services, supported largely by state and federal adoption assistance funding. As the number of children achieving adoption increases, it can be expected that expenditures for adoption assistance will also increase.

Funding for prevention and in-home services to prevent foster care placement is inadequate, often resulting in children entering the foster care system solely to receive needed mental health and physical health treatment. Virginia law does not mandate that prevention services be provided in order to prevent the possibility of placement in foster care. The lack of adequate funding for prevention services places a greater financial burden on the citizens of the Commonwealth to fund foster care placements.

- *Anticipated Changes to the Products and/or Services*

A new Adult Protective Services web-based case management system went on line in SFY 2005-2006, making case management and reporting more efficient for VDSS and local department staff. Improvements to the child welfare information system, Child WINS, are scheduled to begin in 2008.

- *Listing of Products and/or Services*

- Support of organizations serving communities
- Recruitment of volunteers and training on management of volunteers
- Services to promote family stability
- Services to protect vulnerable adults
- Economic assistance to low income families/individuals or nutrition, child care, health care eligibility, and financial assistance to low income families/individuals
- Financial support for children
- Services that promote sufficiency
- Services to protect children
- Services to ensure that children have permanent homes
- Support Services (i.e., HR, IS, etc.)
- Photo-listing books of children waiting for adoption
- Photo-listing books of approved adoptive families
- Display boards for recruitment
- Brochures and pamphlets on Family Services
- Update recruitment brochures
- Contracts with private child placing agencies and community organizations to provide a full array of adoption services.
- Annual newsletters
- Handbook for attorneys on Virginia's adoption laws
- Refugee Elderly Assistance Program (REAP): interpretation & translation; health screenings and workshops; citizenship preparation; English language training; and employment training.
- Independent Living training for Local departments of social services staff



Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0

To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Base Budget	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,318,471	\$5,581,810	\$3,615,636	\$5,717,177
--------------------	-------------	-------------	-------------	-------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

Service Area Objectives

- 
- Protect at-risk individuals from abuse, neglect and exploitation

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of adults with new reports of abuse, neglect or exploitation after APS interventions have been put in place

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: % of repeated substantiated reports of abuse, neglect or exploitation for open or closed APS cases

Measure Baseline Value:  Date:

Measure Baseline Description: 54% adults experience new reports of abuse, neglect or exploitation after APS interventions have been put in place in SFY 2008

Measure Target Value:  Date:

Measure Target Description: Reduce by 2% the number of adults with new reports of abuse, neglect or exploitation after APS interventions have been put in place by the end of SFY 2010

Data Source and Calculation: Adult Services Adult Protective Services (ASAPS) information system

- Percent of children in protective custody with instances of repeated abuse or neglect

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: % of repeated abuse or neglect within 6 months

Measure Baseline Value:  Date:

Measure Baseline Description: 1.85% of children experienced repeat child abuse and/or neglect within a six-month period in SFY 2005

Measure Target Value:  Date:

Measure Target Description: Less than 1.5% of children will experience repeat abuse and/or neglect within a six-month period in SFY 2010

Data Source and Calculation: The numerator will be compiled from OASIS

---





Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 4 of 33

Central Administration and Quality Assurance for Community Programs (765 451 05)

Description

This service area is comprised of a number of federal and state programs that support community operated organizations and initiatives. The majority of funding is used to provide oversight including administering contracts, monitoring and providing technical assistance to community based organizations and initiatives.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
This service area supports the mission of the Department by providing resources and technical assistance to community based organizations and initiatives that provide direct services to clients that will help them overcome poverty and enhance their opportunities for the future.
- Describe the Statutory Authority of this Service  
This services area operates in compliance with the following federal and state statutes:  
The Community Services Block Grant (CSBG)  
The Community Opportunities, Accountability, and Training and Educational Services Act of 1998, Public Law 105-285  
The Community Action Act, §§ 2.2-5400 et seq.  
The Neighborhood Assistance Program (NAP)  
The Neighborhood Assistance Act, §§ 63.2-2000 et seq.  
45 CFR 400 & 401 Refugee Resettlement Program  
Family and Children's Trust Fund Act of 1993, §§63.2.2-2100

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Businesses (served unknown; potential unlimited)	Businesses making donations to NAP Projects (potential unlimited)	1,600	0
Community and Volunteer Organizations (potential unlimited)	Community Action Agencies (potential unlimited)	26	0
Community and Volunteer Organizations (potential unlimited)	Community Action Organizations (potential unlimited)	3	0
Community and Volunteer Organizations (potential unlimited)	Faith Based Organizations (potential unlimited)	400	0
Governmental Entities (served unknown; potential unlimited)	Federal agencies (potential unlimited)	5	0
General Public (served unknown; potential unlimited)	Individuals making donations to NAP Projects (potential unlimited)	600	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Governmental Entities (served unknown; potential unlimited)	State and local government (potential unlimited)	75	0
Community and Volunteer Organizations (potential unlimited)	Volunteer Centers (potential unlimited)	20	0

Anticipated Changes To Agency Customer Base  
None

Partners

Partner	Description
Community Action Agencies	
Federal government	
Hospitals and Emergency Medical Services Providers	
Local Departments of Social Services	
Neighborhood Assistance Projects	
Schools	
State Agencies	
State agencies	
Volunteer Organizations	

Products and Services

- Factors Impacting the Products and/or Services:  
Factors impacting products and services include the amount of funds appropriated by the federal and state government to operate community based programs as well as changes to other programs and funding sources that result in an increase or decrease in the need for community based programs.
- Anticipated Changes to the Products and/or Services  
Congress is working on reauthorizing CSBG. When CSBG is reauthorized, major changes to the program may occur. The General Assembly often makes changes to the NAP program each year which impacts products and services provided by the program.



Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base			-	

Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
--------------------	-------------	-------------	-----------	-------------

Base Budget	\$1,249,156	\$3,460,668	-	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Base Budget	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,249,156	\$3,460,668	\$695,985	\$3,460,668
--------------------	-------------	-------------	-----------	-------------

**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

**Service Area Objectives**

- Support the Community Action Agency network

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of individuals receiving services from the Community Action Agency network

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: number of individuals receiving services through CAA

Measure Baseline Value: 101658 Date: 6/30/2005

Measure Baseline Description: 101,658 individuals received services in SFY 2005

Measure Target Value: 130000 Date: 6/30/2010

Measure Target Description: 130,000 individuals will continue to receive services by the end of SFY 2010

Data Source and Calculation: 4th quarter Community Action Agency Reports

---





Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 5 of 33

Central Administration for the Comprehensive Services Act (CSA) (765 451 06)

Description

The agency provides localities resources, technical assistance, training, and management tools so they can develop systems of services and funding that effectively serve children who have emotional and behavioral problems and their families. The agency also forecasts, budgets, reimburses and monitors Comprehensive Services Act (CSA) funds that local governments purchase services for children and families. It directs and manages the collection of data on CSA funded children. OCS works collaboratively with its partners (state and local government agencies, service providers, and families) to increase the capacity of communities across the Commonwealth to successfully implement the CSA for At Risk Youth and Families. It ensures the decisions of the State Executive Council are implemented, working closely with the State and Local Advisory Team.

Also contained in this service area are TANF funds used to support CSA trust fund payments. The trust fund programs are focused either on community services to youth with emotional and/or behavioral problems or on early intervention services to at-risk children and their families. These trust funds are managed, administered and monitored by the Department of Social Services in consultation with the OCS.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
The Office of Comprehensive Services (OCS) serves as the administrative entity of the State Executive Council of the Comprehensive Services Act for At Risk Youth and Families. This council is comprised of state agency heads, Governor appointees and General Assembly members. OCS' mission is to facilitate a system of services and funding that improves outcomes for troubled and at risk youth and their families that is child centered, family focused, community based and cost effective. This service area is further aligned with Virginia's long term goal of supporting Virginians toward health lives and strong and resilient families.
- Describe the Statutory Authority of this Service  
§2.2-2648 of the Code of Virginia establishes the State Executive Council as the supervisory council for the CSA, defining its membership, meeting, powers and duties  
  
§2.2-2649 of the Code of Virginia establishes the Office of Comprehensive Services for At-Risk Youth and Families and defines its powers and duties.  
  
§2.2-5200 of the Code of Virginia defines the intent of the CSA; defined as a law to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Children and families	14,590	16,000
Governmental Entities (served unknown; potential unlimited)	Local governments	131	131
Businesses (served unknown; potential unlimited)	Providers	1,162	1,200

Anticipated Changes To Agency Customer Base  
There are no anticipated changes in the customer base.

Partners

Partner	Description
Children and families	
Community Services Boards	
Court Service Units	
CSA Community Policy and Management Teams	
CSA Coordinators Network	
CSA Family Assessment and Planning Teams	
Juvenile and Domestic Relations District Courts	
Local Departments of Social Services	
Local government officials	
Local Health Districts	
Private Providers of Children's Services	
Schools	
State agencies	
The Office of the Executive Secretary of the Supreme Court	
Virginia Association of Counties	
Virginia Association of Local	



To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
Base Budget	\$1,120,644	\$0	\$1,120,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,120,644	\$0	\$1,120,644	\$0
--------------------	-------------	-----	-------------	-----

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0

<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

- To promote the ability of communities to effectively implement a model systems of care approach to the Comprehensive Services Act

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of technical assistance activities provided to community stakeholders

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: number of technical assistance activities

Measure Baseline Value:  Date:

Measure Baseline Description: 665 technical assistance activities provided to community stakeholders in SFY07

Measure Target Value:  Date:

Measure Target Description: 665 technical assistance activities will be provided to community stakeholders in SFY 2010

Data Source and Calculation: Derived from monthly Technical Assistance Team Member Activities Reports



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 6 of 33

Central Administration and Quality Assurance for Child Care Activities (765 451 07)

Description

This service area supports quality enhancement of child care services and increased access to early childhood and child care resources for parents and providers.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*

By improving the quality of early childhood and child care services, VDSS helps families in accessing and maintaining stable care for their children while they work or complete educational programs. These activities help to promote stable and economically independent families and strong communities.
- Describe the Statutory Authority of this Service*

Federal Legal Basis - The Child Care Development Block Grant (Public Law 101-508) Hunger Prevention Act of 1988 Personal Responsibility and Work Opportunity Reconciliation Act of 1996, amended PL 101-508 to become the Child Care and Development Fund (CCDF); legislation which establishes the work requirements associated with the Temporary Assistance for Needy Families (TANF) Block Grant and establishes the Child Care and Development Fund Block Grant to increase the availability, affordability and quality of child care, serving TANF and other low-income families through child care subsidies.

Federal Regulation – 45 CFR, Parts 98 & 99, which set the regulations for the state Lead Agency to administer the CCDF

Code of Virginia - §§ 63.2-616 which allows local department to provide services to families who are not receiving TANF

Code of Virginia - § 63.2-319- Child Welfare and other services.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Child Care Providers (Teachers and Directors)	8,000	30,000

Anticipated Changes To Agency Customer Base  
[Nothing entered]

Partners

Partner	Description
Child Development Resources	Contracted to provide the 1-2-3 READ! Virginia early literacy program for child care providers statewide; includes a family component and technical assistance/mentoring for infant and toddler teachers
City of Richmond	Contracted to provide training, technical assistance, and mentoring to infant and toddler teachers in the Richmond metro area; increase availability of infant and toddler care
Community College Workforce Alliance (CCWA)	Contracted through June 30, 2008 for Early Childhood Endorsement Program courses to include trainer coordination and contracts; contact with VCU-VISSTA for other logistics; manage curricula developers' and graders' contracts; print/copy all handouts and trainer materials; distribute materials to trainers
Head Start	The Head Start State Collaboration office is housed in and supported by VDSS; contract with the Virginia Head Start Association to improve the quality of care for infants and toddlers through the Early Head Start program
Local Departments of Social Services	Partners in the Virginia Social Services System. Local departments assist with disseminating information and training to regulated and unregulated child care providers in their localities, as well as assist families with finding needed child care support
Rural Family Development of the Virginia Council of Churches	Contracted to provide wrap-around child care services before and after attending a Head Start program for the children of seasonal workers in the northeastern part of the state
State agencies	DMHMRSAS, VDH, LOV, VDOE, VCCS, VDBA-Virginia Small Business Financing Authority – These agencies assist with consultation, distributing information, developing publications and training, extending low-interest loans to child care providers for quality improvements, etc.
Various School-age Care Programs	Contracted to improve the quality of before- and after-school care to children from 5-12 years old (Includes the following organizations: Culpeper Human Services; K.I.D.S., Inc.; Lee County Child Care; Lewis Children's Center at St. Joseph's Villa; People Incorporated of Southwest Virginia; Rappahannock Area YMCA; Reston Interfaith, Inc.; William Byrd Community House; YWCA of South Hampton Roads; YMCA of Greater Richmond)
Virginia Child Care Resource and Referral Network	Non-profit organization with 12 member agencies statewide is contracted to provide resource and referral information to parents/families about specific child care needs; administration of the TEACH-Virginia scholarship and wage incentive program for child care providers
Virginia Commonwealth	





Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

--	--	--	--	--

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Base Budget	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$855,198	\$2,348,004	\$2,800,339	\$2,348,004
--------------------	-----------	-------------	-------------	-------------

**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	

*breakout of Current Employment Level*

Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

---

- Improve access and availability of high quality early childhood and child care services

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of child care providers receiving professional development scholarships through the Virginia Child Care Provider Scholarship program

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Number of child care providers receiving child care training scholarships

Measure Baseline Value:  Date:

Measure Baseline Description: 1,573 child care providers received Virginia Child Care Provider scholarships in SFY 2007

Measure Target Value:  Date:

Measure Target Description: 2300 child care providers will receive Virginia Child Care Provider scholarships in SFY 2009

Data Source and Calculation: The data will be captured through the Virginia Child Care Provider Scholarship database

---





Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

--	--	--	--	--



Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Base Budget	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$50,353,346	\$46,327,070	\$50,353,346	\$46,327,070
--------------------	--------------	--------------	--------------	--------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

---

- Efficiently provide financial assistance to needy families with children

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of TANF applications processed timely

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: % of TANF applications processed timely

Measure Baseline Value:  Date:

Measure Baseline Description: 93% of applications were processed timely in SFY 2005

Measure Target Value:  Date:

Measure Target Description: 97% of applications will be processed timely by the end of SFY 2010

Data Source and Calculation: The data will be derived from ADAPT.

---





Total				
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service				
---------	--	--	--	--

Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

--	--	--	--	--

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
Base Budget	\$0	\$7,800,000	\$0	\$7,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$7,800,000	\$0	\$7,800,000
--------------------	-----	-------------	-----	-------------

**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*



[Nothing entered]

- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

---

- To provide TANF recipients a supplemental payment equal to the amount of the current support collected each month by the Division of Child Support Enforcement (DCSE)

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of qualified participants that receive a child support supplement payment

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date: 6/30/2006

Measure Baseline Description: 100% of qualified participants received a child support supplement in SFY 2005

Measure Target Value: 100 Date: 6/30/2012

Measure Target Description: 100% of qualified participants will receive a child support supplement by the end of SFY 2009

Data Source and Calculation: The data source is VDSS internal information systems. The percentage for this measure is calculated by dividing the number of child support supplement payments issued (numerator) by the total number that should have been issued, accounting for exceptions and cases where the payment would have been \$0.00.

---



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 9 of 33

Temporary Assistance for Needy Families (TANF) Employment Services (765 452 12)

Description

This service area is responsible for workforce services provided to current and former TANF program participants. The Virginia Initiative for Employment not Welfare (VIEW) program, a component of this service area, is a workforce program operated by local departments of social services and provides services to individuals receiving TANF cash assistance payments or who have recently exited the TANF program for employment. The primary goal is to enact proven service approaches and strategies that help current and former TANF clients prepare to enter, succeed and advance in the workplace. VIEW offers a wide range of workforce services including job readiness classes, job search assistance, education, training, community work experience placements (internships), and subsidized employment. VIEW also offers support services such as child care, transportation and purchases of work related items like uniforms.

In addition to VIEW, the Department contracts with public and private entities to provide job retention and wage advancement services to hard-to-serve TANF participants and those who have exited the TANF program. Services are procured through a competitive process and funding is contingent upon performance.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
By helping individuals gain skills and find employment, the Virginia Initiative for Employment not Welfare (VIEW) program assists low-income families in overcoming poverty and building strong futures for themselves, their families, and their communities.
- Describe the Statutory Authority of this Service  
Public Law 104-193, the Personal Responsibility and Work Opportunity Act passed in August of 1996  
  
Code of Federal Regulations (CFR 45) – Title 45 are regulations for Public Welfare and outline eligibility for cash assistance and employment programs.  
  
§63.2-608 Code of Virginia, is the state law that establishes and provides guidelines to establish and administer Virginia Department of Social Services, employment program. Virginia’s employment program is Virginia Initiative for Employment, not Welfare (VIEW). TANF recipients that able to work are referred to VIEW.  
  
§63.2-609 Code of Virginia, is the state law that allows Virginia to exempt some TANF recipients from VIEW.  
  
§63.2-610, Code of Virginia, is the state law that provides case management for VIEW.  
§63.2-611, Code of Virginia, is the state law that allows case management for VIEW cases. All VIEW clients are assigned to a case manager who explains the VIEW program and provide supportive services such as child care, transportation, crisis and screens for barriers to employment.  
  
§63.2-612, Code of Virginia, is the state law that allows participants in the VIEW program to receive 24 months of TANF, be off of TANF for 24 months and then be eligible to reapply for TANF.  
  
§63.2-613, Code of Virginia, is the law which allows a VIEW participant to receive more than 24 months of TANF if the participant can show a hardship. If the participant is granted a hardship he may continue to receive TANF for up to 12 more months. The hardship approval will allow the client to participant in employment related education and training.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Individuals, Children and Families (served unknown; potential unlimited)	Low income individuals and families	30,803	30,803

Anticipated Changes To Agency Customer Base

Due to the economy and the increase in the unemployment rate, the number of TANF participants has increased as has the number of people participating in VIEW. In addition, job placement has become more difficult as the relatively unskilled VIEW population is competing against more skilled displaced workers for a decreasing number of positions.

Partners

Partner	Description
Local Departments of Social Services (LDSS)	Responsible for administering programs and providing direct service delivery to customers
Virginia Employment Commission (VEC), Virginia Department of Rehabilitative Services (DRS)	Coordination and assistance with delivering services to targeted populations
Virginia Institute for Social Services Training Activities (VISSTA)	Provider of training for LDSS workers

Products and Services

- Factors Impacting the Products and/or Services:  
Among the most significant factors impacting the services in this area are the increasing number of individuals living in poverty in the Commonwealth and the changes required by the reauthorization of the TANF program in the Deficit Reduction Act (DRA) of 2005. The legislation enacted in February 2006 required statutory changes as well as realignment of resources to meet new federal mandates. Important DRA provisions also changed the allowable uses of state funds which altered Virginia’s ability to exempt certain individuals from the work requirement. The most significant change required the Department and its partners to provide employment services to twice as many individuals each



Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
--------------------	--------------	-------------	--------------	-------------

Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
--------------------	--------------	-------------	--------------	-------------

Base Budget	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$15,813,640	\$9,325,332	\$15,813,640	\$9,325,332
--------------------	--------------	-------------	--------------	-------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- We will assist low-income Virginians to obtain employment by providing high quality workforce services to TANF participants

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of TANF participants gainfully employed at least six months after program exit
  - Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:
  - Measure Baseline Value:  Date:
  - Measure Baseline Description: 58% of former TANF participants were employed 6 months after program exit in SFY 2005
  - Measure Target Value:  Date:
  - Measure Target Description: 65% of former TANF participants will be employed 6 months after program exit by the end of SFY 2010
  - Data Source and Calculation: Source – ADAPT and ES202 wage data from VEC; Calculation – former Virginia Initiative for Employment, not welfare (VIEW) participants employed 6 months after exiting the TANF divided by the total number leaving VIEW 6 months previous
- Percent of TANF participants engaged in a work activity
  - Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:
  - Frequency Comment: % engaged in work activities
  - Measure Baseline Value:  Date:
  - Measure Baseline Description: 46.3% of TANF participants were engaged in a work activity in FFY 2005
  - Measure Target Value:  Date:
  - Measure Target Description: 50% of TANF participants will be engaged in a work activity by the end of FFY 2010

Data Source and Calculation: Employment Services Program Automated System (ESPAS). The federal participation rate equals the number of individuals enrolled in Virginia Initiative for Employment not Welfare (VIEW) who participate in countable work activities for a requisite number of hours divided by the total number of TANF cases minus child only cases and VIEW exempt cases.

---







Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909

Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
--------------------	-------	-----------	-------	-----------

Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
Base Budget	\$417	\$240,909	\$417	\$240,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$417	\$240,909	\$417	\$240,909
--------------------	-------	-----------	-------	-----------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Assist low-income Virginians in obtaining employment by provide high quality workforce services to Food Stamp participants  
**Objective Description**  
The FSET Program offers, as appropriate, the following components: job search assistance, basic employment skills training, education, training, and community work experience (internships) to help Food Stamp participants find

employment.

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

Comment: This objective aligns with the Council on Virginia's Future Long-Term goals: to "Inspire and support Virginians toward healthy lives and strong and resilient families" and "elevate the levels of educational preparedness and attainment of our citizens".

**Objective Strategies**

- Expand workforce services through partnering with other state agencies and local workforce providers including One Stop Career Centers
- Provide technical assistance and training

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of Food Stamp participants receiving workforce services

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: Number of FS recipients receiving workforce services

Measure Baseline Value: 7605 Date: 6/30/2007

Measure Baseline Description: 7,605 Food Stamp participants received workforce services in SFY 2005

Measure Target Value: 7605 Date: 6/30/2010

Measure Target Description: 7,605 Food Stamp participants will receive workforce services by the end of SFY 2010

Data Source and Calculation: Source -- monthly reports from local departments of social services (LDSS) and partner organizations; calculation -- total number of individuals participating in a workforce activity

---



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 11 of 33

Temporary Assistance for Needy Families (TANF) Child Care Subsidies (765 452 14)

Description

This service area provides child care assistance to TANF families who are working or engaged in work activities. Transitional Child Care assistance is also provided to eligible post-TANF families who are working. Child care subsidies are provided through the local departments of social services.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
By assisting TANF families with child care assistance, this service area helps them become more self-sufficient, shape strong futures for themselves and contribute towards their communities through work.
- Describe the Statutory Authority of this Service  
Federal Legal Basis - The Child Care Development Block Grant (Public Law 101-508) Hunger Prevention Act of 1988  
  
Personal Responsibility and Work Opportunity Reconciliation Act of 1996, amended PL 101-508 to become the Child Care and Development Fund (CCDF); legislation which establishes the work requirements associated with the Temporary Assistance for Needy Families (TANF) Block Grant and establishes the Child Care and Development Fund Block Grant to increase the availability, affordability and quality of child care, serving TANF and low-income families through child care subsidies.  
Federal Regulation – 45 CFR, Parts 98 & 99, which set the regulations for the state Lead Agency to administer the CCDF  
Code of Virginia - §§ 63.2-611 and 63.2-616, which focuses on the Virginia Independence Program (VIP) and the Virginia Initiative for Employment not Welfare (VIEW) Program.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public (served unknown; potential unlimited)	General Public	62,538	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Businesses (served unknown; potential unlimited)	Providers (Child Care Providers)	10,300	0
Individuals, Children and Families (served unknown; potential unlimited)	TANF related children	15,875	0

Anticipated Changes To Agency Customer Base

TANF Child Care caseloads increase or decrease as TANF caseloads change. Consistent with the recent decreases in the number of TANF cases, TANF child care subsidy recipients also declined. Although the child care subsidy caseload decreased, costs for child care services have steadily risen. Expenditures for child care assistance have continued to increase in each year of the past five fiscal years. Any decrease in families served has been offset by higher child care costs paid directly to child care providers.

Partners

Partner	Description
Community Action Agencies	
Local Departments of Social Services	
State agencies	
Virginia Institute for Social Services Training Activities (VISSTA)	

Products and Services

- Factors Impacting the Products and/or Services:  
The need for greater quality in the child care industry continues to increase. Recent research has highlighted that the earliest years of a child's life are the most important for healthy development, and becoming ready to succeed in school and later life. In Virginia, Department of Education test scores for kindergarteners indicate that one in every five children is not ready for school. Approximately 65% of Virginia's children aged five and under are in some form of child care, but there are many types of care and varying levels of quality available for families. Likewise, the cost of child care can be more than the cost of a year of college tuition, making child care a major expense for low-income families.
- Anticipated Changes to the Products and/or Services  
Federal requirements for implementation of a Child Care Error rate mandate the development and implementation of a Child Care Quality Assurance program. Virginia is scheduled to reach full implementation status in FFY09. Automation of the Child Care Subsidy program and the creation of an online training/education tracking system for improving provider competencies in early care and education will ensure that VDSS is able to meet federal requirements and provide for customer service needs.  
  
As a result of the Deficit Reduction Act of 2006, increased funding requirements for TANF associated cases lower the amount of funding available for other eligible low-income families, who, by definition, are at risk of becoming dependent upon TANF. VDSS and local departments must continually balance these competing customer needs.
- Listing of Products and/or Services
  - Support of organizations serving communities
  - Services to promote family stability







To Base	\$0	\$0	\$0	\$0
---------	-----	-----	-----	-----

Service Area Total	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Base Budget	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Base Budget	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Base Budget	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Base Budget	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Base Budget	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Base Budget	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$28,160,047	\$30,352,160	\$28,160,047	\$30,352,160
--------------------	--------------	--------------	--------------	--------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	

*breakout of Current Employment Level*

**Total Human Resource Level**  = *Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

---

- Provide eligible TANF children child care subsidy assistance

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families  
 Comment: Providing child care for all TANF children who need it is strategically aligned with the mission of the agency. It also supports the Council on Virginia's Future long term objective: Inspire and support Virginians toward healthy lives and strong, resilient families.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of TANF children who receive child care subsidies  
 Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Number of TANF children served through child care subsidies

Measure Baseline Value:  Date:

Measure Baseline Description: 28,217 TANF children received a child care subsidy in SFY 2005

Measure Target Value:  Date:

Measure Target Description: 28,217 TANF children will receive a child care subsidy by the end of SFY 2010

Data Source and Calculation: The data will be captured through the Child Care Interim System, in which local departments report client and case specific expenditures each month. An unduplicated count of children by program area can be calculated.

---



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 12 of 33

At-risk Child Care Subsidies (765 452 15)

Description

This service area provides child care assistance to non-TANF families who are working and at risk of becoming dependent on TANF. Child care subsidies are provided through the local departments of social services.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*

By assisting low income families who are at risk of becoming dependent on TANF with child care assistance, this service area helps them become more self-sufficient, shape strong futures for themselves and contribute towards their communities through work.
- Describe the Statutory Authority of this Service*

Federal Legal Basis - The Child Care Development Block Grant (Public Law 101-508) Hunger Prevention Act of 1988 Personal Responsibility and Work Opportunity Reconciliation Act of 1996, amended PL 101-508 to become the Child Care and Development Fund (CCDF); legislation which establishes the work requirements associated with the Temporary Assistance for Needy Families (TANF) Block Grant and establishes the Child Care and Development Fund Block Grant to increase the availability, affordability and quality of child care, serving TANF and other low-income families through child care subsidies.

Federal Regulation – 45 CFR, Parts 98 & 99, which set the regulations for the state Lead Agency to administer the CCDF

Code of Virginia - §§ 63.2-616 which allows local department to provide services to families who are not receiving TANF and § 63.2-319- Child Welfare and other services.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Children and Families (potential-unlimited)	51,146	0
General Public (served unknown; potential unlimited)	General Public (served unknown, potential-unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Businesses (served unknown; potential unlimited)	Providers (Child Care Providers) (potential-unlimited)	2,235	0

*Anticipated Changes To Agency Customer Base*  
There are no anticipated changes in the customer base.

Partners

Partner	Description
Community Action Agencies	
Local Departments of Social Services	
State agencies	
Virginia Institute for Social Services Training Activities (VISSTA)	

Products and Services

- Factors Impacting the Products and/or Services:*

The need for subsidies for child care for low-income families not associated with TANF continues to grow. In July 2007, there were 6,708 families (10,451 children) statewide on local department of social services waiting lists for child care subsidies. These are potentially eligible families who need child care assistance, but for whom there is not enough funding to subsidies.

Recent research has highlighted that the earliest years of a child's life are the most important for healthy development, and becoming ready to succeed in school and later life. Approximately 65% of children aged five and under are in some form of child care, but there are many types of care and varying levels of quality available for families. Likewise, the cost of child care can be more than a year of college tuition, making child care a major expense for low-income families. The Department has to balance investments in mandated child care subsidies for TANF families with the need to also provide assistance to at-risk, low-income families in danger of becoming TANF recipients.
- Anticipated Changes to the Products and/or Services*

The federal legislation that guides CCDF was included in the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, which was re-authorized as part of the Deficit Reduction Act of 2005. The legislation includes mandates for increased work activities for more TANF families, which will require more investment in child care subsidies. This lowers the amount of funding available for other eligible low-income families, who, by definition, are already at risk of becoming dependent upon TANF.

Federal requirements for implementation of a Child Care Error Rate mandate the development and implementation of a Child Care Quality Assurance program. Virginia is scheduled to reach full implementation status in FFY09. Automation of the Child Care Subsidy program and the creation of an online training/education tracking system for improving provider competencies in early care and education will ensure the VDSS' ability to meet federal requirements and customer service needs.



Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0



Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Base Budget	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$9,140,283	\$79,173,331	\$9,140,283	\$79,173,331
--------------------	-------------	--------------	-------------	--------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

---

- Provide low-income families, who are at-risk of becoming dependent on TANF, with child care subsidies to support economic independence

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Objective Strategies**

- Provide low-income families with financial assistance to find affordable, quality child care for their children
- Increase the quality and supply of child care for all families by providing scholarships to child care providers enrolled in college courses

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of At-risk children receiving child care subsidies

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Annual-Number of At-Risk children served through child care subsidies

Measure Baseline Value:  Date:

Measure Baseline Description: 35,158 At-Risk children received a child care subsidy in SFY 2005

Measure Target Value:  Date:

Measure Target Description: 35,158 At-Risk children will continue to receive a child care subsidy through the end of SFY 2009

Data Source and Calculation: The data will be captured through the Child Care Interim System, in which local departments report client and case specific expenditures each month. An unduplicated count of children by program area can be calculated.

---





Total				
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service				
---------	--	--	--	--

Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

--	--	--	--	--

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
Base Budget	\$5,850,000	\$0	\$5,850,000	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$5,850,000	\$0	\$5,850,000	\$0
--------------------	-------------	-----	-------------	-----

**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

**Service Area Objectives**

- Efficiently provide financial assistance to needy families with children

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of cases receiving Unemployed Parents Cash Assistance (formerly TANF-UP) closed each month with employment

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: Percent of cases receiving Unemployed Parents Cash Assistance (formerly TANF-UP) closed each month with employment

Measure Baseline Value: 40 Date: 6/30/2007

Measure Baseline Description: During SFY 2007, 40% of all cases closed to Unemployed Parents Cash Assistance (formerly TANF-UP) had employment.

Measure Target Value: 68 Date: 6/30/2010

Measure Target Description: During each SFY, 68% of all closed Unemployed Parents Cash Assistance cases will have employment

Data Source and Calculation: Employment Services Program Automated System (ESPAS) will be the source of the data for this measure. The calculation is based on the number of UP cases closed with employment will be divided by the number of cases closed.







Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 14 of 33

Eligibility Determination Local Staff and Operations (765 460 03)

Description

This service area funds the eligibility determination of Virginia's safety net programs, a service conducted by local departments of social services. The safety net programs include: the Commonwealth's largest nutrition assistance program, the Food Stamp Program; financial assistance programs including Auxiliary Grants, the Energy Assistance Program, the General Relief Program, and the Temporary Assistance for Needy Families Program (TANF); and medical assistance programs (FAMIS, Medicaid, State and Local Hospitalization, and the low-income subsidy for the Medicare prescription drug plans). There are 120 local departments of social services at 150 physical locations throughout the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
This service area supports the mission of the Department through the administration of programs that help individuals meet their basic human needs. These financial, nutrition, and medical services help individuals move out of poverty and build strong families and communities. Often, this service area is the first point of contact for the individual/family in the social services system, and the financial assistance provided by the services area stabilizes the family, enabling them to pursue additional services targeted at improving their financial status and overcoming poverty.
- Describe the Statutory Authority of this Service  
Statutory authority for all this service area is found in the Code of Virginia (1950), as amended §63.2-200-63.2-336. This section of the Code gives local departments of social services the responsibility to determine eligibility and perform the necessary case management services for these safety net programs.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Low income individuals and families	1,630,000	0

Anticipated Changes To Agency Customer Base

From 2000 to 2003 (most recent Census data), the number of Virginians living in poverty increased 28% with 740,000 Virginians now living below the federal poverty threshold. This increase is likely to continue driving increases in the number of potential eligible households and the number of successful applicants enrolled in the program.

The Food Stamp program has experienced continual caseload growth in the last three years resulting from increases in the number of Virginians living in poverty and aggressive outreach activities to enroll eligible individuals into the Food Stamp Program.

Partners

Partner	Description
Local Departments of Social Services	
State agencies	(State partners are the Departments of Medical Assistance Services, Vocational and Rehabilitative Services, Motor Vehicles, and the Employment Commission.)
Virginia Institute for Social Services Training Activities (VISSTA)	
Virginia's Covering Families and Children Coalition	

Products and Services

- Factors Impacting the Products and/or Services:  
The principal factors impacting the products and services provided by this service area include changes in federal and state legislation and the increasing workload at local departments of social services resulting from increased program caseloads.
- Anticipated Changes to the Products and/or Services  
One of the biggest challenges of this service area is the efforts of policy makers at both the national and state levels to make policy changes to reduce poverty. This service area must respond to these changes while maintaining continuity for our customers. Similarly federal changes to the TANF program and state efforts to reduce the number of children without adequate health insurance will create additional demands on the service area.  
  
Additionally, the current movement toward efficiency and program simplification will continue. All program applications are moving on-line, and customers will have increasing flexibility to access programs and services without having to come into a local department of social services. Using the web, points of access and the level of program information will increase.
- Listing of Products and/or Services
  - Support of organizations serving communities
  - Economic assistance to low income families/individuals or nutrition, child care, health care eligibility, and financial assistance to low income families/individuals

Finance

- Financial Overview  
Funding for this service area comes from a combination of federal, state and local funds. The Code of Virginia §63.2-400 specified that no less than 50 percent of the funding necessary to administer public assistance program shall come from federal and state funds. By action of the State Board of Social Services, the funding split for local administration is



Total				
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service				
---------	--	--	--	--

Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Base Budget	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$52,203,242	\$111,241,723	\$52,203,242	\$111,241,723
--------------------	--------------	---------------	--------------	---------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Perform timely and accurate eligibility determination services for safety net programs

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families
- Agency Goal: Deliver high-quality customer-focused services

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of Food Stamp cases processed within federal timeliness standards  
 Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain  
 Frequency Comment: % of FS cases processed timely  
 Measure Baseline Value: 98 Date: 6/30/2005  
 Measure Baseline Description: 98% of Food Stamp cases were processed within federal timeliness standards in FFY 2005  
 Measure Target Value: 99 Date: 6/30/2010

Measure Target Description: 99% of Food Stamp cases will be processed within federal timeliness standards by the end of FFY 2010

Data Source and Calculation: Timeliness is captured from ADAPT and is calculated in relation to the federal standard

---



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 15 of 33

Social Worker Local Staff and Operations (765 460 06)

Description

This service area funds units dedicated to adults, children and families: Adoptions, Adult Services, Child Protective Services, Domestic Violence, and Foster Care/Family Preservation and Independent Living programs administered by the local departments of social services. The programs are designed to address those who are most in need. The 120 local departments of social service balance the role of providing effective intervention, and emphasizing personal responsibility while ensuring the safety, stability and well-being for the most vulnerable of the Commonwealth's population. The programs of the Department of Social Services are state supervised and locally administered. The division programs operated at the local level include Adoptions, Adult Services, Adult Protective Services, Auxiliary Grants, Child Protective Services, Domestic Violence, Foster Care, Independent Living for Foster Care Youth, Safe and Stable Families.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
This service area supports the mission of the Department through working to promote the safety, permanency, and well-being for the children, families, individuals, and communities in the Commonwealth.
- Describe the Statutory Authority of this Service  
Title IV-B of the Social Security Act requires federal expenditures for State public child welfare agencies in establishing, extending and strengthening child welfare services.
  - The Code of Virginia provides statutory authority for the provision of protective services program activities through the following:
    - Title 63.2 – Welfare (Social Services)
    - Title 63.2 Chapter 1 – General Provisions;
    - Title 63.2 Chapter 2 – State Social Services;
    - Title 63.2 Chapter 3 – Local Boards of Social Services;
    - Title 63.2 Chapter 9 - Foster Care;
    - Title 63.2 Chapter 11 - Implementation of the Interstate Compact on the Placement of Children;
    - Title 63.2 Chapter 15 – Child Abuse and Neglect;
    - Title 63.2 Chapter 16 – Adult Services;
    - § 63.2-410 - State pool of funds under the Comprehensive Services Act;
    - § 63.2-800 - Auxiliary Grants (AG)
    - § 63.2-1804 - Uniform Assessment Instrument
    - Title 16.1 – Courts not of Record; §§16.1-251; 16.1-252, 16.1-277.01, 16.1-277.02, 16.1-278.2, 16.1-278.3, 16.1-278.4, 16.1-281, 16.1-282, 16.1-282.1, 16.1-283.
    - § 2.7-708 - Coordination of Local Long-Term Care Services
    - § 22.1-287.D.3 - Limitation on access to records.
    - § 32.1-330 - Preadmission Screening Required
    - § 37.1-98 - Discharge, Conditional Release, and Convalescent Status of Patients
    - § 37.1-197 - Community Services Board; Powers and Duties
    - § 37.1-197.1 - Prescription Team
    - 42 U.S.C. 5101 et seq.; Child Abuse Prevention and Treatment Act, as amended,
    - 42 U.S.C. 5116 et seq, provides grants to States for the purpose of assisting States in developing, establishing, and operating programs designed to improve the handling of child abuse and neglect cases, including child sexual abuse, child fatalities, and children with disabilities.
    - 42 U.S.C. 5116 Title II - Community-Based Grants for the Prevention of Child Abuse and Neglect.
    - P.L. 98-473; The Victims of Crime Act of 1984
    - 22 VAC 40-700-10 et seq. Child Protective Services Central Registry Information
    - 22 VAC 40-260-20 Subsidy Adoption Assistance
    - 22 VAC 40-240-20 Responsibilities of the agency in juvenile court proceeding for parental placement adoptions
    - 22 VAC 40-250-20 The Adoption Resource Exchange of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Businesses (served unknown; potential unlimited)	Businesses (served unknown; potential unlimited)	0	0
Individuals, Children and Families (served unknown; potential unlimited)	Children and Families (potential unlimited)	84,460	0
Community and Volunteer Organizations (potential unlimited)	Community Action Agencies	3	80
General Public (served unknown; potential unlimited)	Employees	962	1,650
Community and Volunteer Organizations (potential unlimited)	Faith Based Organizations	336	1
Governmental Entities (served unknown; potential unlimited)	Federal agencies	6	3
General Public (served unknown; potential unlimited)	General Public (potential unlimited)	4,025	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Individuals, Children and Families (served unknown; potential unlimited)	Low income individuals and families (potential unlimited)	6,637	0
Businesses (served unknown; potential unlimited)	Media (potential unlimited)	50	0
Individuals, Children and Families (served unknown; potential unlimited)	Non-custodial parents (potential unlimited)	25	0



Businesses (served unknown; potential unlimited)	Non-profits	77	103
Governmental Entities (served unknown; potential unlimited)	Policy Makers ( potential unlimited)	300	0
Businesses (served unknown; potential unlimited)	Providers ( potential unlimited)	779	0
Governmental Entities (served unknown; potential unlimited)	State and local government (agencies) (potential unlimited)	260	0
Individuals, Children and Families (served unknown; potential unlimited)	Vulnerable adults (potential unlimited)	300	0

#### Anticipated Changes To Agency Customer Base

[Nothing entered]

#### Partners

Partner	Description
Community Action Agencies	
Local Departments of Social Services	
State Agencies	
Virginia Institute for Social Services Training Activities (VISSTA)	
Volunteer Organizations	

#### Products and Services

- *Factors Impacting the Products and/or Services:*

With a significantly increased population of vulnerable adults and growing demand for adult services and adult protective services, there will be a need for more social workers, institutional and home care workers. More training materials and public education materials and programs will be needed. These situations may require revised services and products for the customer base.

The factors impacting products and services for older youth include the lack of adequate funding and resources for providing independent living services and the lack of community support and involvement with these young people. These are especially critical components of helping older youth successfully transition to adulthood given the nationwide trend of increased numbers of youth over age 13 entering the foster care system and exiting to independent living situations.

The majority of children in foster care with the goal of adoption are children with special needs and will require state and federal funds for adoption assistance. As the number of children achieving adoption increases, it can be expected that expenditures for adoption assistance will increase.

Funding for prevention and in-home services to prevent foster care placement is inadequate, resulting in children entering the foster care system solely to receive needed mental health and physical health treatment. Virginia law does not mandate that prevention services be provided in order to prevent the possibility of placement in foster care. The lack of adequate funding for prevention services places a greater financial burden on the citizens of the Commonwealth to fund foster care placements.

- *Anticipated Changes to the Products and/or Services*

A new Adult Protective Services web-based case management system came on line in 2005, which should make case management and reporting more efficient and provide easier access to case information for LDSS supervisors and managers. Development of improvements to the child welfare information system, CHILDWINS, will commence in 2007.

- *Listing of Products and/or Services*

- Support of organizations serving communities
- Recruitment of volunteers and training on management of volunteers
- Services to promote family stability
- Services to protect vulnerable adults
- Economic assistance to low income families/individuals or nutrition, child care, health care eligibility, and financial assistance to low income families/individuals
- Financial support for children
- Services that promote sufficiency
- Services to protect children
- Services to ensure that children have permanent homes
- Support Services (i.e. HR, IS, etc.)?
- Photo-listing books of children waiting for adoption
- Photo-listing books of approved adoptive families
- Display boards for recruitment
- Brochures and pamphlets on Family Services
- Up-dated recruitment brochures
- Contracts with private child placing agencies and community organizations to provide a full array of adoption services.
- Annual newsletters
- Handbook for attorneys on Virginia's adoption laws
- Refugee Elderly Assistance Program (REAP): interpretation & translation; health screenings and workshops; citizenship preparation; English language training; and employment training.
- Independent Living training for Local departments of social services staff





To Base	\$0	\$0	\$0	\$0
Service Area Total	\$65,156,233	\$117,093,234	\$65,156,233	\$117,093,234
Base Budget	\$65,156,233	\$117,093,234	\$65,156,233	\$117,093,234
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$65,156,233	\$117,093,234	\$65,156,233	\$117,093,234
Base Budget	\$65,156,233	\$117,093,234	\$65,156,233	\$117,093,234
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$65,156,233	\$117,093,234	\$65,156,233	\$117,093,234

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Protect at-risk individuals from abuse, neglect and exploitation

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of adults with new reports of abuse, neglect or exploitation after APS interventions have been put in place

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: % of adults with new reports of abuse, neglect or exploitation after APS interventions have been put in place

Measure Baseline Value:  Date:

Measure Baseline Description: 54% adults experience new reports of abuse, neglect or exploitation after APS interventions have been put in place in SFY 2007 (preliminary estimates)

Measure Target Value:  Date:

Measure Target Description: Reduce by 2% the number of adults with new reports of abuse, neglect or exploitation after APS interventions have been put in place by the end of SFY 2010

Data Source and Calculation: Adult Services Adult Protective Services (ASAPS) information system.

- Percent of children with a second founded report of child abuse or neglect within a six-month period

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: % of repeated abuse or neglect within 6 months

Measure Baseline Value: 1.85 Date:

Measure Baseline Description: 1.85% of children experienced repeat child abuse and/or neglect within a six-month period in SFY 2005

Measure Target Value: 1.5 Date: 6/30/2010

Measure Target Description: Less than 1.5% of children will experience repeat abuse and/or neglect within a six-month period by the end of SFY 2010

Data Source and Calculation: The information will be compiled from the computerized information system.

---





Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

--	--	--	--	--



Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Base Budget	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,684,525	\$81,033,620	\$6,605,435	\$81,080,210
--------------------	-------------	--------------	-------------	--------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

- We will increase Child Support collections.

**Objective Description**

Division efforts are dedicated to increasing the amount of funds provided to custodial parents in order for them to attain economic independence and stability for their families.

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families  
Comment: This objective also aligns with the Council on Virginia's Future long-term objective: Inspire and support Virginians toward healthy lives and strong resilient families.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of child support owed that is collected  
Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Frequency Comment: % of child support dollars paid to dollars owed

Measure Baseline Value: 61 Date: 6/30/2005

Measure Baseline Description: 61% of dollars owed were collected in SFY 2005

Measure Target Value: 65 Date: 6/30/2010

Measure Target Description: 65% of dollars owed will be collected in SFY 2010

Data Source and Calculation: Regular collection reports generated through APECS and related systems





Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
Base Budget	\$0	\$5,000,000	\$0	\$5,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$5,000,000	\$0	\$5,000,000
--------------------	-----	-------------	-----	-------------

**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	

Full-Time Classified (Filled)	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

---

- Increase Child Support collections

**Objective Description**

This objective sets priorities to increase the amount of funds provided to custodial parents in order for them to attain financial independence.

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of child support dollars owed that are collected

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Frequency Comment: % of child support dollars paid to dollars owed

Measure Baseline Value: 61 Date: 6/30/2005

Measure Baseline Description: 61% of dollars owed was collected in SFY 2006

Measure Target Value: 65 Date: 6/30/2010

Measure Target Description: 65% of dollars owed will be collected in SFY 2010

Data Source and Calculation: Regular collection reports generated through APECS and related systems

---







Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
Base Budget	\$0	\$625,567,367	\$0	\$625,567,367
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$625,567,367	\$0	\$625,567,367
--------------------	-----	---------------	-----	---------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

---

- Increase Child Support collections

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of child support owed that is collected

Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Frequency Comment: % of child support dollars paid to dollars owed

Measure Baseline Value: 61 Date:

Measure Baseline Description: 61% of dollars owed was collected in SFY 2006

Measure Target Value: 65 Date: 6/30/2010

Measure Target Description: 65% of dollars owed will be collected in SFY 2010

Data Source and Calculation: Regular collection reports generated through APECS and related systems

---



Biennium: 2008-10

Service Area 19 of 33

**Auxiliary Grants for the Aged, Blind, and Disabled (765 468 01)**

**Description**

An Auxiliary Grant (AG) is a supplement to income (i.e., cash assistance) for recipients of Supplemental Security Income (SSI) and certain other aged, blind, or disabled individuals residing in an assisted living facility (ALF) licensed by the Virginia Department of Social Services (VDSS) or in an adult foster care (AFC) home approved by a local department of social services. This assistance is available through local departments of social services to ensure that AG recipients are able to maintain a standard of living that meets a basic level of need.

VDSS administers Virginia's AG program. An individual must be assessed by the local department of social services to determine their financial eligibility for an AG and the level of care needed. Local departments of social services make payments to eligible assisted living facility (ALF) residents in an amount equal to the approved ALF rate plus a personal care allowance per month. This payment also subtracts any income available to the individual from sources such as SSI.

Not all ALFs accept AG payments. As stated above, AG payments are comprised of two parts: a payment to the adult for reimbursing the facility for care and a personal needs allowance. AG recipients also use portions of their SSI payments or other income supplement payments to assisted living facilities. The SSI payment plus the AG payment together make up the approved ALF monthly rate.

**Background Information**

**Mission Alignment and Authority**

- Describe how this service supports the agency mission  
Auxiliary Grants enable aged, blind or disabled individuals to remain in the least restrictive setting and to maximize their potential for independence and self-sufficiency.
- Describe the Statutory Authority of this Service  
63.2-800 - Auxiliary Grants (AG) administration and ALF Placement. In order to receive an AG while residing in an ALF or Adult Foster Care residence, an individual must be evaluated by a case manager to determine his or her need for residential care.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public (served unknown; potential unlimited)	Employees	12	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Individuals, Children and Families (served unknown; potential unlimited)	Low income individuals and families	5,497	0
Governmental Entities (served unknown; potential unlimited)	Policy Makers	300	0
Businesses (served unknown; potential unlimited)	Providers (Assisted Living)	580	0
Governmental Entities (served unknown; potential unlimited)	State and local government	136	0
Individuals, Children and Families (served unknown; potential unlimited)	Vulnerable adults	5,497	0

**Anticipated Changes To Agency Customer Base**

The Auxiliary Grant service population may be expected to expand in both the short term and the long term in response to demographic forces, including the aging of the Baby boomers and longer lifespans experienced by individuals who are mentally or physically incapacitated. In addition, initiatives such as the Money Follows the Person demonstration project and a 2007 legislative study on Auxiliary Grant "portability" are examining the feasibility of adding other residential options in addition to assisted living facilities and adult foster care. These changes would also expand the service population.

**Partners**

Partner	Description
Community Action Agencies	
Hospitals and emergency medical services	
Local Departments of Social Services	
Local law enforcement agencies	
Providers	
State agencies	
Virginia Institute for Social Services Training Activities (VISSTA)	
Volunteer Organizations	

**Products and Services**

- Factors Impacting the Products and/or Services:  
Current AG rates do not cover the entire cost of care, limiting ALF and AFC placements and services. The current monthly AG rates are \$1,014, except in Planning District 8 where it is \$1,166. The situation will be aggravated as the eligible population grows. In FY 2007, the average monthly AG caseload was 5,497, representing a 12% decrease in the AG caseload. However, even with the reduced number of cases federal Maintenance of Effort (MOE) requirements



Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$24,882,956	\$0	\$24,882,956	\$0
Base Budget	\$24,882,956	\$0	\$24,882,956	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$24,882,956	\$0	\$24,882,956	\$0
Base Budget	\$24,882,956	\$0	\$24,882,956	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$24,882,956	\$0	\$24,882,956	\$0
Base Budget	\$24,882,956	\$0	\$24,882,956	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$24,882,956	\$0	\$24,882,956	\$0
Base Budget	\$24,882,956	\$0	\$24,882,956	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$24,882,956	\$0	\$24,882,956	\$0
Base Budget	\$24,882,956	\$0	\$24,882,956	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$24,882,956	\$0	\$24,882,956	\$0
Base Budget	\$24,882,956	\$0	\$24,882,956	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$24,882,956	\$0	\$24,882,956	\$0
Base Budget	\$24,882,956	\$0	\$24,882,956	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$24,882,956	\$0	\$24,882,956	\$0
Base Budget	\$24,882,956	\$0	\$24,882,956	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$24,882,956	\$0	\$24,882,956	\$0
Base Budget	\$24,882,956	\$0	\$24,882,956	\$0



Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$24,882,956	\$0	\$24,882,956	\$0

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Increase utilization of the Auxiliary Grant Program

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Average monthly number of auxiliary grant cases in assisted living facilities and adult foster care homes

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Average monthly number of cases

Measure Baseline Value:  Date:

Measure Baseline Description: 5,961 average number of auxiliary grant cases per month in SFY 2005

Measure Target Value:  Date:

Measure Target Description: 5,500 average monthly auxiliary grant cases will be served at the end of SFY 2010

Data Source and Calculation: The data will be captured in Adult Services/Adult Protective Services automated system, and reports from VDSS Licensing Division and Department of Medical Assistance Services. The number of auxiliary grant awards and public pay beds will be compared annually, as will local department of social services waiting lists.



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 20 of 33

Adult In-home and Supportive Services (765 468 02)

Description

This service area prioritizes efforts to protect the elderly and persons with disabilities in at-risk situations from abuse, neglect, and exploitation.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*

By reducing and preventing abuse, neglect and exploitation of vulnerable adults, VDSS helps people to triumph over poverty, abuse and neglect and to build strong and caring families and communities. These objectives align with Goal 1 of the VDSS Strategic Plan.
- Describe the Statutory Authority of this Service*

63.2-1605 - Authorizes provision of protective services to persons 60 years of age and older and to incapacitated persons 18 years of age and older.

63.2-1601 - Authorizes each local board of social services to provide adult foster home services.

63.2-1600 – Authorizes provision of Homemaker, Companion, or Chore Services.

37.1-98 - Specifies that provision of social services to patient discharged from a state hospital is the responsibility of the appropriate local social services agency.

37.1-197 - Requires every local community services board to enter into a written agreement with the local boards of social services to specify what services will be provided to adults.

37.1-197.1 - Requires local agencies to serve on prescription team.

2.7-708 - Requires local departments of social services to be on local long-term care coordinating committees.

32.1-330 - Preadmission Screening Required: All individuals who will be eligible for community or institutional long-term care services as defined in the state plan for medical assistance.

63.2-800 - Auxiliary Grants (AG) Program Administration.

63.2-1804 – Requires that a Uniform Assessment Instrument be completed for all residents as determined by State Board regulation.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Children and families (served unknown; potential unlimited)	0	0
General Public (served unknown; potential unlimited)	Employees (potential unlimited)	640	0
General Public (served unknown; potential unlimited)	General Public (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Individuals, Children and Families (served unknown; potential unlimited)	Low income individuals and families (potential unlimited)	98,976	0
Individuals, Children and Families (served unknown; potential unlimited)	Non-custodial parents (served unknown; potential unlimited)	0	0
Businesses (served unknown; potential unlimited)	Providers of regulated care (potential unlimited)	1,380	0
Governmental Entities (served unknown; potential unlimited)	State and local governments (potential, unlimited)	26	0
Individuals, Children and Families (served unknown; potential unlimited)	Vulnerable adults (potential unlimited)	12,491	0

Anticipated Changes To Agency Customer Base

Demographic studies show that Virginia's elderly population will grow significantly over the next 20 years with the aging of the "Baby Boomers" and Virginia's popularity with out-of-state retirees. This will increase demand for services to vulnerable adults and the incidence of adult abuse, neglect, and exploitation. Anecdotal evidence indicates that financial exploitation is a growing concern with elderly retirees who have moved away from their families and support systems.

Demographic pressures also will increase the numbers of persons with mental health and mental retardation issues, as will the continuing drive toward de-institutionalization. Another factor is the aging and death of parents of adult children with mental retardation or mental health issues who will require services when parents can no longer care for them. More dual diagnosis customers -- elderly and incapacitated -- will enter the system.

The numbers of adults needing home-based services also will rise, as Virginia continues to seek the least restrictive living environment for vulnerable adults, foster self-sufficiency, provide community-based services, and avoid inappropriate institutionalization. So will the number of adults for whom pre-admission screenings must be done before they can enter long-term care facilities, as well as annual reviews thereafter.

Expanded outreach, public education, and mandated reporter groups will continue to increase the numbers of reports of adult abuse, neglect and exploitation and thus the demand for investigations and services.



Total				
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service				
---------	--	--	--	--

Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Base Budget	\$646,500	\$10,996,495	\$646,500	\$10,996,495
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$646,500	\$10,996,495	\$646,500	\$10,996,495
--------------------	-----------	--------------	-----------	--------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Protect the elderly and persons with disabilities in at-risk situations from abuse, neglect, and exploitation

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of adults with new reports of abuse, neglect or exploitation after APS interventions have been put in place

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Down

Frequency Comment: % adults with new reports of abuse, neglect or exploitation after APS interventions have been put in place

Measure Baseline Value: 54 Date: 6/30/2008

Measure Baseline Description: 54% adults experience new reports of abuse, neglect or exploitation after APS interventions have been put in place in SFY 2007 (preliminary estimates)

Measure Target Value: 52 Date: 6/30/2010

Measure Target Description: Reduce by 2% the number of adults with new reports of abuse, neglect or exploitation after APS interventions have been put in place by the end of SFY 2010

Data Source and Calculation: Data captured in "ASAPS" web-based case management and reporting system

---





Biennium: 2008-10

Service Area 21 of 33

**Domestic Violence Prevention and Support Activities (765 468 03)**

**Description**

The Office of Family Violence works to provide crisis and support services to victims of domestic violence and their children across the commonwealth. Federal and state funds support direct services to families, the operation of the Virginia Family Violence and Sexual Assault Hotline, data collection, training and technical assistance.

**Background Information**

**Mission Alignment and Authority**

- Describe how this service supports the agency mission  
Addressing the needs of victims and children affected by domestic violence is closely aligned with the mission of the Department of Social Services and maximizes the safety and stability of families and individuals.
- Describe the Statutory Authority of this Service  
Code of Virginia § § 63.2-1611 - 1615

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Businesses (served unknown; potential unlimited)	Businesses	1	0
Individuals, Children and Families (served unknown; potential unlimited)	Children and families	11,269	0
Community and Volunteer Organizations (potential unlimited)	Community Action Agencies	3	26
General Public (served unknown; potential unlimited)	Employees	600	800
General Public (served unknown; potential unlimited)	General Public (served unknown)	0	0
Community and Volunteer Organizations (potential unlimited)	Grant funded domestic violence programs	47	47
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Businesses (served unknown; potential unlimited)	Non-profits	40	100
Individuals, Children and Families (served unknown; potential unlimited)	Victims seeking shelter	4,998	5,000

**Anticipated Changes To Agency Customer Base**

As the work of this office expands, the number of local departments responding directly to the needs of victims of domestic violence will grow. Potentially, new policies may require screenings for domestic violence, leading to simultaneous growth in the numbers of victims identified and subsequently referred to the local domestic violence programs.

Planned public awareness efforts will reach out to businesses, faith-based organizations and the general population, also expanding the current customer base.

**Partners**

Partner	Description
Local Departments of Social Services	
Local domestic violence programs	
State agencies	
Virginia Institute for Social Services Training Activities (VISSTA)	
Virginia Sexual and Domestic Violence Action Alliance (Statewide domestic violence coalition)	

**Products and Services**

- Factors Impacting the Products and/or Services:  
Finite resources, such as the number of shelter beds available in the state, dictate the current capacity. Likewise, funding limitations restrict available services.
- Anticipated Changes to the Products and/or Services  
Due to the new formation of the Office of Family Violence and the legislative changes in 2005, an increase in the level of technical assistance to local DSS agencies is expected.  
  
A collaborative federal grant is being written to the Department of Health and Human Services to enhance services to children and youth who have been exposed to domestic violence. If the grant is successful, there will be a statewide emphasis placed on services to these children.
- Listing of Products and/or Services
  - Support of organizations serving communities
  - Services to promote family stability



To Base	\$0	\$0	\$0	\$0
---------	-----	-----	-----	-----

Service Area Total	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Base Budget	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Base Budget	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Base Budget	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Base Budget	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Base Budget	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Base Budget	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,623,422	\$6,763,576	\$1,623,422	\$6,763,576
--------------------	-------------	-------------	-------------	-------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		

**Total Human Resource Level**  = *Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

---

- Support local domestic violence programs for the provision of crisis and support services to victims statewide

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of domestic violence survivors who receive services and are able to identify their safety plan

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: % of survivors who receive services who can identify their safety plan

Measure Baseline Value:  Date:

Measure Baseline Description: 70% of domestic violence survivors were able to identify their safety plan in SFY 2005

Measure Target Value:  Date:

Measure Target Description: 79% of domestic violence survivors will able to identify their safety plan by the end of SFY 2010

Data Source and Calculation: VAdata (the DSS funded data collection system used statewide by domestic violence programs based on victim reports). Data is collected on an ongoing basis and is reported to DSS by each funded program. Aggregate data is collected at will by DSS.

---



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 22 of 33

Foster Care Payments and Supportive Services (765 469 01)

Description

The Foster Care Program includes three service components united under one program umbrella: Foster Care Prevention and Family Preservation and Support Services; Foster Care Services; and Independent Living Services.

The focus of Foster Care Prevention, Preservation and Support Services is to provide services and interventions to maintain and strengthen the family unit while ensuring the safety of the child. Foster Care Prevention cases are those in which intervention is needed to prevent out-of-home and/or out-of-community placement of a child. Family preservation and Support Services are flexible locally-coordinated community-based programs that provide services to help children and families that are in crisis who need short-term support. Services may include "hard services" such as counseling and in-home services or "soft services" such as child care and material assistance. Services can be to reunify a child in foster care with the natural parent. Adoption promotion and family preservation services can also be provided.

Foster Care services provide a temporary living solution for children who must be removed from their birth or adoptive parents or other legal caretakers due to abuse and/or neglect. Foster care is also a vehicle through which services to children who have not been abused or neglected but require placement outside their birth/adoptive home due to chronic mental health problems, delinquency or the caretaker's inability to provide for the child's needs are provided. Foster care's mandate is to find a permanent home for a child in as timely a manner as possible. Permanent placements include: return to parent or previous legal custodian; placement with relatives with subsequent transfer of custody; adoption; permanent foster care; independent living or another planned permanent living arrangement. Foster care placement and services are available throughout the 120 local departments of social services.

Through the Chafee Foster Care Independence Program (CFCIP), known more commonly as the Independent Living Program, VDSS and local departments design and implement programs that identify children who are likely to remain in foster care until 18 years of age and provide services to help these children make successful transitions to self-sufficiency. Services include, but are not limited to, high school assistance, post-secondary/vocational assistance, life skills training, health education, career exploration and planning, job readiness training, housing assistance, and mentoring. In addition, young people who leave foster care after they turn 18 years old but have not attained age 21 can receive aftercare services, including counseling, employment, education and room and board. As required by CFCIP, youth must participate directly in developing their program activities and accept personal responsibility for achieving independence.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The Foster Care Program supports the Virginia Department of Social Services' mission through helping children, both within their own homes and those who are removed from their homes due to abuse and/or neglect, develop strong futures through the provision of services to strengthen the family; find permanent homes in which the child may grow up; and provide services to aid in the transition into adulthood as productive citizens of their community and the Commonwealth.

- Describe the Statutory Authority of this Service

Title IV-B of the Social Security Act requires federal expenditures for State public child welfare agencies in establishing, extending and strengthening child welfare services. These funds support family preservation services, reunification services and safe and stable family services.

Title IV-E of the Social Security Act provides funding to enable the state to provide foster care and transitional independent living programs for children, adoption assistance for children with special needs.

The federal Foster Care Independence Act of 1999 and Section 477 of the Title IV-E of the Social Security Act established the Chafee Foster Care Independence Program (CFCIP) and replaced the former Independent Living Initiative (established in 1986). The CFCIP increased funding for independent living activities; offers increased assistance for young people ages 18-21 who are leaving care; emphasizes the importance of securing permanent families for young people in foster care; gives states the option to extend Medicaid to young people transitioning from foster care; and increases state accountability for outcomes for young people transitioning out of care.

The Code of Virginia provides statutory authority for the provision of all Foster Care Program activities through the following Titles, Chapters and Section: Title 63.2, Chapters 1, 2 and 3 - General provisions, State Social Services and Local Boards of Social Services; §63.2-410 - State pool of funds under the Comprehensive Services Act ; 63.2 Chapter 9 - Foster Care; Title 63.2 Chapter 11 - Implementation of the Interstate Compact on the Placement of Children; 63.2-1509 - Failure to report; Title 16.1 §§16.1-251; 16.1-252, 16.1-277.01, 16.1-277.02, 16.1-278.2, 16.2-278.3, 16.1-278.4, 16.1-281, 16.1-282, 16.1-282.1, 16.1-283; Title 22.1 §22.1-287.D.3 - Limitation on access to records.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Community and Volunteer Organizations (potential unlimited)	AmeriCorps Program	3	3
Individuals, Children and Families (served unknown; potential unlimited)	Children and families ( potential unlimited)	23,801	0
Community and Volunteer Organizations (potential unlimited)	Faith Based Organizations (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	Federal agencies (potential unlimited)	1	1
General Public (served unknown; potential unlimited)	General Public (potential unlimited)	4,025	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Businesses (served unknown; potential unlimited)	Media (potential unlimited)	50	0

Individuals, Children and Families (served unknown; potential unlimited)	Non-custodial parents ( potential unlimited)	25	0
Governmental Entities (served unknown; potential unlimited)	Policy Makers (served unknown; potential unlimited)	0	0
Businesses (served unknown; potential unlimited)	Providers (potential unlimited)	150	0
Community and Volunteer Organizations (potential unlimited)	Virginia Youth Advisory Council (potential unlimited)	50	0
Individuals, Children and Families (served unknown; potential unlimited)	Vulnerable adults (potential unlimited)	300	0

**Anticipated Changes To Agency Customer Base**

The numbers of children entering foster care are anticipated to increase given current trends. Families receiving services (including vulnerable adults) and the number of faith-based organizations being provided with products and services through foster care are anticipated to increase with more comprehensive data gathering.

**Partners**

Partner	Description
AmeriCorps Program	
Community Action Agencies	
Local Departments of Social Services	
Norfolk State University	
Private Child Placing Agencies and Faith-based groups	
State Agencies	
Virginia Community College System	
Virginia Institute for Social Services Training Activities (VISSTA)	
Virginia Intercommunity Transition Council	
Virginia Tech	
Volunteer Organizations	

**Products and Services**

● *Factors Impacting the Products and/or Services:*

The factors impacting products and services for older youth include the lack of adequate funding and resources for providing independent living services and the lack of community support and involvement with these young people. Given the nationwide trend of increased numbers of youth over age 13 entering the foster care system and exiting to independent living situations, these services are critical components of helping older foster car youth successfully transition to adulthood .

Funding for prevention and in-home services to prevent foster care placement is inadequate, resulting in children entering the foster care system solely to receive needed mental health and physical health treatment. Virginia law does not mandate that prevention services be provided in order to prevent the possibility of foster care placement. Foster care placement is more expensive than in-home prevention services. The lack of adequate funding for prevention services therefore places a greater financial burden on the citizens of the Commonwealth.

Another factor impacting the foster care program is the Deficit Reduction Act (DRA) of 2006 and three major changes to allowable charges and funding. First, the DRA (P.L. 109-171), reduces allowable Medicaid costs for children in foster care. These services must now be covered by other funding sources. Second, states are required to use federal Title IV-E dollars rather than Medicaid funds when a foster care/adoption activity is covered by both sources. Lastly, the DRA narrows the eligibility requirements for children placed in foster care thus reducing the numbers of children eligible for Title IV-E funding. Together, these DRA changes may serve to increase the amount of state funding needed to support basic foster care activities.

● *Anticipated Changes to the Products and/or Services*

The Child and Family Services Improvement Act of 2006 (P.L. 109-288) requires that by 2011, 90% of all children in foster care must be visited by their case worker on a monthly basis, with at least half of these visits occurring in the child's place of residence or placement. Beginning in 2008, documentation for annual percentage increases towards the federal goal must be set and met annually or Virginia may face fiscal penalties. To support this initiative, the federal government has allocated \$688,603 to Virginia. A state match of \$229,534 is required to draw down these federal funds.

Increases in funding for foster care board rates and the Independent Living program are expected to improve permanency and supportive services for foster care children in Virginia. Efforts to provide more support to foster children and their caretakers include Virginia foster care board rate increases of 14% in 2007. For the first time since federal Independent Living funds became available, VDSS is positioned to access its entire allocation for Independent Living Services and post-secondary educational and vocational training for older youth in foster care. Because Virginia provided the entire state match required to draw down the total allocation of more than \$2 million, Virginia is unlikely to experience any negative impact of increased federal monitoring of states' use of these allocations. It is expected that federal allocations will be reduced for states that do not fully these funds.

Other anticipated changes in the next biennium include expanding the Virginia Youth Advisory Council by creating Regional Councils of foster and adoptive youth; statewide training on "Finding Families," a Casey Program used nationwide to locate permanent connections for older youth in care and "Family Group Decision-Making," a best-practice supporting the involvement of families in meeting the needs of youth in foster care. All of these efforts are consistent with the First Lady of Virginia's "For Keeps" initiative, an approach to identify and develop ways to find and strengthen permanent families for older children who are in foster care, or who might be at risk for coming into foster care.

● *Listing of Products and/or Services*





Service Area Total	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Base Budget	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Base Budget	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Base Budget	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Base Budget	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Base Budget	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Base Budget	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$38,292,969	\$46,053,026	\$39,713,824	\$47,473,883
--------------------	--------------	--------------	--------------	--------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

#### Service Area Objectives

---

- Promote safe and stable living situations for children and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of children who return home within twelve months of entering foster care

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: % of FC children who return home within 12 months

Measure Baseline Value:  Date:

Measure Baseline Description: 69% of foster care children returned home within twelve months in SFY 2005

Measure Target Value:  Date:

Measure Target Description: 71% of foster care children will return home within twelve months by the end of SFY 2010

Data Source and Calculation: OASIS data

- Percent of children in foster care who have no more than two placements within the first 12 months of entering care

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: % of children in FC who have no more than 2 placements within 12 months

Measure Baseline Value:  Date:

Measure Baseline Description: 85.51% of children in foster care had no more than 2 placements within the first 12 months of entering care in SFY 2005

Measure Target Value:  Date:

Measure Target Description: 86.7% of children in foster care will have no more than 2 placements within the first 12 months of entering care in SFY 2010

Data Source and Calculation: OASIS data

---



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 23 of 33

Supplemental Child Protective Activities (765 469 02)

Description

This service area provides a specialized continuum of casework services to children who have been or are at risk of being abused, neglected or exploited. Services focus on identification, investigation, assessment, and service provision in an effort to protect children from maltreatment, while preserving families, whenever possible. Protective services are available to all children, under the age of 18, and to their families on a 24-hour a day, immediate response basis. All children and families are eligible for these services regardless of income.

Child Protective Services also includes preventive services that enable families to provide adequate care for children, thereby enhancing the safety and well-being of children and precluding the need for removal of the child from the home. In an effort to prevent abuse and neglect in out-of-family settings, such as child care centers, residential facilities, and schools, the Child Protective Services Central Registry Unit conducts background checks of prospective employees and volunteers.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
Children being abused or neglected are protected from further abuse, and parents are provided with services to enable them to better care for their children. By providing these services to abused or neglected children and families, we are helping shape strong futures for children and contributing to building stronger families and communities.
- Describe the Statutory Authority of this Service  
Child Abuse Prevention and Treatment Act, as amended, 42 U.S.C. 5101 et seq.; 42 U.S.C. 5116 et seq. provides grants to States for the purpose of assisting States in developing, establishing, and operating programs designed to improve the handling of child abuse and neglect cases, including child sexual abuse, child fatalities, and children with disabilities.

Title II - Community-Based Grants for the Prevention of Child Abuse and Neglect, 42 U.S.C 5116 provides funding to support community-based efforts to develop, operate, expand, enhance, and, where appropriate to network, initiatives aimed at the prevention of child abuse and neglect, and to support networks of coordinated resources and activities to better strengthen and support families to reduce the likelihood of abuse and neglect.

The Victims of Crime Act of 1984, P.L. 98-473 provides federal funds to States for the purpose of assisting victims of crime. The Department of Social Services administers the child abuse victim services portion of these funds through an inter-agency agreement with the Department of Criminal Justice Services.

Chapter 15, Article 1, of the Code of Virginia: governs the Child Protective Services Program

22VAC40-700-10 et seq. Child Protective Services Central Registry Information

22VAC40-705-10 et seq. Child Protective Services Program procedures

22VAC40-720-10 et seq. Child Protective Services Release of Information to Family Advocacy Representatives of the United States Armed Forces

22 VAC40-730-10-et seq. Investigation of Child Abuse and Neglect in Out of Family Complaints

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Businesses (served unknown; potential unlimited)	Background checks completed for potential employees and volunteers (potential unlimited)	136,539	0
Businesses (served unknown; potential unlimited)	Businesses (served unknown; potential unknown)	0	0
General Public (served unknown; potential unlimited)	Callers to the Child Abuse and Neglect Hotline (potential unlimited)	71,300	0
General Public (served unknown; potential unlimited)	Caretakers reported as suspected abusers/neglectors (potential unlimited)	40,360	0
Individuals, Children and Families (served unknown; potential unlimited)	Children and families (potential unlimited)	47,445	0
Individuals, Children and Families (served unknown; potential unlimited)	Children reported as being abused or neglected (potential unlimited)	47,445	0
General Public (served unknown; potential unlimited)	Employees (served unknown; potential unknown)	0	0
Community and Volunteer Organizations (potential unlimited)	Faith Based Organizations (served unknown; potential unknown)	0	0
Governmental Entities (served unknown; potential unlimited)	Federal agencies (potential unknown)	1	0
General Public (served unknown; potential unlimited)	General Public (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Individuals, Children and Families (served unknown; potential unlimited)	Low income individuals and families (served unknown; potential unlimited)	0	0
Businesses (served unknown; potential unlimited)	Media (served unknown; potential unknown)	0	0
Individuals, Children and Families	Non-custodial parents (served unknown;		



Service Area Total	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Base Budget	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Base Budget	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Base Budget	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Base Budget	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Base Budget	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Base Budget	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Base Budget	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Base Budget	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Base Budget	\$849,958	\$4,139,603	\$849,958	\$4,139,603
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$849,958	\$4,139,603	\$849,958	\$4,139,603
--------------------	-----------	-------------	-----------	-------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- We will prevent the recurrence of child maltreatment

**Objective Description**

We will prevent the recurrence of maltreatment of children by reducing repeated child abuse or neglect.

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of children with substantiated maltreatment who are not victims of subsequent substantiated maltreatment within six months

Measure Class: Agency Key Measure Type: Output Measure Frequency: Quarterly Preferred Trend: Down

Frequency Comment: % of repeated abuse or neglect w/in 6 months

Measure Baseline Value: 1.85 Date: 6/30/2005

Measure Baseline Description: 1.85% of children experienced repeat child abuse or neglect within a 6-month period in SFY 2005

Measure Target Value: 1.5 Date: 6/30/2010

Measure Target Description: Less than 1.5% of children experience repeat child abuse or neglect within a 6-month period in SFY 2010

Data Source and Calculation: Data will be compiled from OASIS; federal standard for maltreatment recurrence in Child & Family Services Review.





Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 24 of 33

Adoption Subsidies and Supportive Services (765 469 03)

Description

This service area helps children in foster care who have been permanently and legally separated from their birth parents become permanent members of a new family. Services are provided to strengthen adoptive families after legal adoption to prevent adoption dissolutions. Families are helped to complete non-agency placement adoptions including parental placement adoptions, step-parent adoptions, inter-country adoptions, adult adoptions, and children adopted through private, child-placing agencies. The adoption program maintains closed adoption records and releases information from closed adoption records, as allowed by state laws, and assists the courts to make informed decisions in custody dispute cases involving minor children.

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

By assisting children and families with the adoption process and courts to make informed decisions regarding custody of children, we are helping shape strong futures for children and contributing to building stronger families and communities.

Describe the Statutory Authority of this Service

Title IV-E, of the Social Security Act: provides federal financial participation in adoption assistance, requires states to recruit prospective adoptive families that reflect the population of children in foster care waiting for adoption, and prohibits states from delaying or denying adoptive placements based on the geographical location of the child and prospective adoptive parent;

Title IV-B, of the Social Security Act: provides funding for Safe and Stable Families, 20% of which is to be dedicated to adoption services, and funding for child welfare services;

Chapter 11 Article 9, of the Code of Virginia: governs juvenile court proceedings;

Chapter 12, of the Code of Virginia: provides legal procedures for completion of an adoption in the circuit court, requires the Commissioner to maintain closed adoption records and to release information from closed adoption records;

Chapter 13, of the Code of Virginia: governs adoption assistance for children with special needs;

Chapter 9, of the Code of Virginia: governs entrustment agreements for purpose of adoption;

Chapter 6.1, of the Code of Virginia: governs custody and visitation arrangements for minor children;

22VAC40-260-20. Subsidy. Adoption Assistance shall be executed by the agency or child placing agency for all children who have been determined eligible for subsidy.

22VAC40-240-20: Responsibilities of the agency in juvenile court proceeding for parental placement adoptions: includes conducting home studies, providing reports to court, and reporting illegal activities to the Commissioner.

22VAC40-250-20. The Adoption Resource Exchange of Virginia: the purpose of the Adoption Resource Exchange of Virginia is to increase opportunities for children to be adopted by providing services to agencies having custody of these children.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Children and families (potential unlimited)	1,247	0
Community and Volunteer Organizations (potential unlimited)	Faith Based Organizations (potential unlimited)	330	0
Governmental Entities (served unknown; potential unlimited)	Federal agencies	1	1
General Public (served unknown; potential unlimited)	General Public (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	120	120
Individuals, Children and Families (served unknown; potential unlimited)	Low income individuals and families (served unknown; potential unlimited)	0	0
Individuals, Children and Families (served unknown; potential unlimited)	Non-custodial parents (served unknown; potential unlimited)	0	0
Businesses (served unknown; potential unlimited)	Non-profits (potential unlimited)	35	0
Governmental Entities (served unknown; potential unlimited)	Policy Makers (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	State and local government (served all localities; potential unlimited)	0	0

Anticipated Changes To Agency Customer Base

The number of children available for adoption will continue to increase as a result of the implementation of enhanced federal regulations. Children may need increased services provided through the subsidized assistance program. In FY 2005, the Department of Social Services recognized a 34% increase in subsidy payments to adoptive parents of eligible children. As children get older, their need for continued services will increase.

## Partners

Partner	Description
American Public Human Services Administration (APHSA)	
Child Welfare League of America	
Comprehensive Services Organizations (CSA)	
Federal government	
Local Departments of Social Services	
National resource centers	
Print and broadcast media	
Private Child Placing Agencies	
Regional and national adoption resource exchanges	
State agencies	
Virginia Department of Education	
Virginia Department of Juvenile Justice	
Virginia Department of Medical Assistance Services (DMAS)	
Virginia Institute for Social Services Training Activities (VISSTA)	
Volunteer Organizations	

## Products and Services

### ● *Factors Impacting the Products and/or Services:*

Federal laws and regulations require states to increase, in a timely manner, the number of children in foster care achieving the goal of adoption. Financial penalties will be imposed if states are not in substantial compliance with the requirements of the federal Child and Family Services Review. As a part of the Child and Family Services Reviews, the federal government has established a national standard that 32% of the children exiting foster care through adoption will have achieved adoption within 24 months of entry into foster care. At the end of SFY 2007, Virginia's compliance rate was 31.34%. Another federal requirement mandates the state to terminate parental rights on children who have been in foster care 15 of the most recent 22 months. Many local departments of social services do not have workers dedicated to adoption, which may negatively impact Virginia's ability to meet this requirement.

The majority of children in foster care with the goal of adoption are children with special needs who will require state and federal adoption assistance. As the number of children achieving adoption increases, expenditures for adoption assistance are also likely to increase.

The state match rate to draw down federal funding for recruitment of prospective adoptive families has increased from 25% to 51%. As a result, fewer local departments of social services apply for federal funding for recruitment activities for prospective adoptive families. Without sufficient recruitment activities, children with the goal of adoption will remain in foster care for longer periods of time and some may never be adopted.

There are no minimum training requirements for social workers providing adoption services, or for prospective adoptive parents. Attempts by the Department to pass regulations establishing minimum training standards have met resistance due to the lack of financial and staffing resources that will be needed to implement mandated training.

### ● *Anticipated Changes to the Products and/or Services*

To gain improved understanding of the adoption assistance program and steady increase in financial payments in SFY 2005 and 2006, the Virginia General Assembly requested that the Department of Social Services conduct a study of the program. The report, completed by stakeholders and staff, recommends that VDSS pursue program improvement by:

1. Creating a uniform adoption assistance agreement that encourages linkage between the child's needs and service payment level,
2. Increasing the use of federal Title IV-E funding for adoption assistance payments and establishing clear and consistent policies and procedures between program and finance,
3. Ensuring the accuracy of data in the child welfare information system, and
4. Implementing clear adoption assistance practice guidelines

The General Assembly will take action on these recommendations during its 2008 legislative session.

The Virginia Putative Father Registry was developed and implemented on July 1, 2007. This confidential data base allows putative fathers to register to protect their right to receive notice in adoption and termination of parental rights proceedings.

### ● *Listing of Products and/or Services*

- Services to promote family stability
- Financial support for children
- Services that promote sufficiency
- Services to protect children
- Services to ensure that children have permanent homes
- Photo-listing books of children waiting for adoption
- Photo-listing books of approved adoptive families



Base				
Service Area Total	\$53,402,815	\$20,319,393	\$56,455,328	\$21,422,848
Base Budget	\$53,402,815	\$20,319,393	\$56,455,328	\$21,422,848
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$53,402,815	\$20,319,393	\$56,455,328	\$21,422,848
Base Budget	\$53,402,815	\$20,319,393	\$56,455,328	\$21,422,848
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$53,402,815	\$20,319,393	\$56,455,328	\$21,422,848
Base Budget	\$53,402,815	\$20,319,393	\$56,455,328	\$21,422,848
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$53,402,815	\$20,319,393	\$56,455,328	\$21,422,848

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- We will achieve a safe, permanent family for children in foster care who have the goal of adoption.

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of children adopted within 24 months of entering foster care

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: % of children adopted within 24 months of entering FC

Measure Baseline Value:  Date:

Measure Baseline Description: 21% of children were adopted within 24 months of entering foster care in SFY 2005

Measure Target Description: 37% of children will be adopted within 24 months of entering foster care by the end of SFY 2010

Data Source and Calculation: Data will be derived from the On-line Automated Services Information System (OASIS). This measure is determined annually by the number of children who exit foster care with an exit reason of adoption.

---





Budget				
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,458,566	\$0	\$3,458,566	\$0
Base Budget	\$3,458,566	\$0	\$3,458,566	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,458,566	\$0	\$3,458,566	\$0
Base Budget	\$3,458,566	\$0	\$3,458,566	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,458,566	\$0	\$3,458,566	\$0
Base Budget	\$3,458,566	\$0	\$3,458,566	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,458,566	\$0	\$3,458,566	\$0
Base Budget	\$3,458,566	\$0	\$3,458,566	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,458,566	\$0	\$3,458,566	\$0
Base Budget	\$3,458,566	\$0	\$3,458,566	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,458,566	\$0	\$3,458,566	\$0
Base Budget	\$3,458,566	\$0	\$3,458,566	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,458,566	\$0	\$3,458,566	\$0
Base Budget	\$3,458,566	\$0	\$3,458,566	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,458,566	\$0	\$3,458,566	\$0
Base Budget	\$3,458,566	\$0	\$3,458,566	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$3,458,566	\$0	\$3,458,566	\$0
--------------------	-------------	-----	-------------	-----



**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

**Service Area Objectives**

- Provide access to General Relief (GR) services

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Average monthly number of individuals receiving assistance through General Relief

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: average monthly number of individuals receiving GR

Measure Baseline Value:  Date:

Measure Baseline Description: 3823 individuals, on average, each month received assistance through General Relief in SFY 2007

Measure Target Value:  Date:

Measure Target Description: 2975 individuals, on average, will continue to received assistance through General Relief by the end of SFY 2010

Data Source and Calculation: VDSS automated systems



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 26 of 33

Resettlement Assistance (765 491 02)

Description

This service area promotes refugee resettlement that leads to the earliest possible durable, economic self-sufficiency and social integration of refugees into Virginia's communities. This service area is funded by 100% federal dollars. The funding is directed toward job placement and job-related services. Refugee resettlement service provider agencies are contracted by the Virginia Office of Newcomer Services (ONS) to provide these services directly to refugees.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
Through the provision of services that emphasize the earliest possible durable economic self-sufficiency and social integration of refugees into Virginia's communities, this service area directly aligns with VSSS Strategic Plan Goal 1 to enhance the independence and well-being of its customers.
- Describe the Statutory Authority of this Service  
Code of Federal Regulations 45 Public Welfare, Chapter IV, Parts 400 & 401. The federal Office of Refugee Resettlement gives the Governor or his designee the authority to delegate responsibility for the administration of the Virginia Refugee Resettlement Program to the State Refugee Coordinator.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Asylees (potential unlimited)	189	0
Individuals, Children and Families (served unknown; potential unlimited)	Cuban-Haitian entrants	181	400
Individuals, Children and Families (served unknown; potential unlimited)	Elderly Refugees	716	0
General Public (served unknown; potential unlimited)	Employees	850	850
Community and Volunteer Organizations (potential unlimited)	Faith Based Organizations	6	1
Governmental Entities (served unknown; potential unlimited)	Federal agencies	4	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	35	88
Governmental Entities (served unknown; potential unlimited)	Local Health Districts	22	35
Businesses (served unknown; potential unlimited)	Non-profits	2	3
Individuals, Children and Families (served unknown; potential unlimited)	Refugees	928	0
Individuals, Children and Families (served unknown; potential unlimited)	Secondary migrants	250	0
Governmental Entities (served unknown; potential unlimited)	State and local government	10	0
Individuals, Children and Families (served unknown; potential unlimited)	Unaccompanied minors	43	90
Individuals, Children and Families (served unknown; potential unlimited)	Victims of Human Trafficking	13	0

Anticipated Changes To Agency Customer Base

It is anticipated that the flow of new refugee arrivals will increase during SFY 08, bringing the year-end total of refugees, and asylees closer to SFY 06 totals. As the refugee population in Virginia ages, the number of elderly refugees by resettlement assistance will increase as well.

Partners

Partner	Description
Local Departments of Social Services	
Local Health Districts	
Refugee Resettlement Service Providers (sub-contractors)	
Schools	
State agencies	

Products and Services

- Factors Impacting the Products and/or Services:  
It is expected that new refugee arrivals will continue to arrive in selected groups of ethnic and geographic populations, such as Iraqi refugees who have served the United States in Iraq and who have been forced to flee to neighboring countries, Burmese refugees who have been living in refugee camps in Thailand and in Malaysia, and Burundian refugees as well as refugees from East Africa and West Africa. Some of these peoples are young adults and children who have lived their entire lives in camps or towns where there either is no employment or they are denied opportunities to choose their employment or have access to schools. There may also be an increased need for mental



Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$0	\$7,922,000	\$0	\$7,922,000
--------------------	-----	-------------	-----	-------------

Base Budget	\$0	\$7,922,000	\$0	\$7,922,000
-------------	-----	-------------	-----	-------------

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$0	\$7,922,000	\$0	\$7,922,000
--------------------	-----	-------------	-----	-------------

Base Budget	\$0	\$7,922,000	\$0	\$7,922,000
-------------	-----	-------------	-----	-------------

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$0	\$7,922,000	\$0	\$7,922,000
--------------------	-----	-------------	-----	-------------

Base Budget	\$0	\$7,922,000	\$0	\$7,922,000
-------------	-----	-------------	-----	-------------

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$0	\$7,922,000	\$0	\$7,922,000
--------------------	-----	-------------	-----	-------------

**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b>

*breakout of Current Employment Level*

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

**Service Area Objectives**

- Place employable refugees in jobs at earliest possible date after arrival to Virginia

**Objective Description**

Resettlement Assistance's primary focus is effective resettlement through the establishment of economic self-sufficiency.

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of refugees employed after 90 days

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: % of refugees employed within 90 days

□ □

Measure Baseline Value: 80 Date: 6/30/2005 Measure Baseline Description: 80% of refugees were employed after 90 days in SFY 2005

Measure Target Value: 83 Date: 6/30/2010

Measure Target Description: 83% of refugees will be employed after 90 days by the end of SFY 2010

Data Source and Calculation: Refugee resettlement case managers will document in the Virginia Newcomer Information System (VNIS) initial employment information and wage information for each refugee. VNIS will aggregate this information for each resettlement provider and calculate employment rates.

---



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 27 of 33

**Emergency and Energy Assistance (765 491 03)**

**Description**

The Emergency and Energy Assistance program service area is a core component of the Commonwealth's safety net for low-income and at-risk Virginians. This service area is responsible for the operation of the Energy Assistance Program (EAP). The Energy Assistance program helps low-income individuals and families meet their immediate and often emergent home energy needs. The program is 100 percent funded from the federal Low Income Home Energy Assistance Program (LIHEAP) block grant and serves less than half the total number of eligible households in Virginia. Among those households served, the benefit amount typically covers 25 percent of the household's energy costs for that season. With fixed resources, the greater the number of households served, the lower the percentage of overall energy costs the program can cover. The EAP consists of four components: Fuel Assistance, Crisis Assistance, Cooling Assistance and Weatherization Assistance. Fuel Assistance provides benefits to aid households in paying the cost of heating their homes. Crisis Assistance helps households address energy-related emergencies. Cooling Assistance supports households in purchasing or repairing cooling equipment and the payment of electric bills during the summer months. Local departments of social services perform the eligibility determination for the EAP and payments are made directly to vendors in most cases.

The Weatherization Assistance Program provides weatherization services to low-income families and is administered by the Department of Housing and Community Development (DHCD) through contracts with local community-based organizations. By state statute, DHCD receives 15 percent of the LIHEAP block grant to implement this program.

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*  
 These programs assist Virginians in triumphing over poverty and shaping strong futures for themselves, their families and their communities. These programs target low-income individuals and those significantly affected by disasters, assisting each in meeting their basic human needs and rebuilding their lives. This assistance often helps avoid the unfortunate trade-off many low-income families make between housing, food and medicine.
- *Describe the Statutory Authority of this Service*  
 The Virginia Energy Assistance Program was established in accordance with the Low Income Home Energy Assistance Program Act (LIHEAP) of 1981 (Title XXVI of the Omnibus Budget Reconciliation Act of 1981, Public Law 97-35, as amended), the Code of Virginia 63.2 and 63.2-805 and Chapter 680 and Chapter 685 of the Administrative Code of Virginia.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Low income individuals and families (households)	150,000	254,000

*Anticipated Changes To Agency Customer Base*  
 From 2000 to 2006 (most recent Census data), the number of Virginians living in poverty increased to 760,000. With an increasing number of individuals and families living in poverty in Virginia and the dramatic increases in home energy costs being felt among all Virginians, the Department predicts an increase in the total number of households served. This increase in the customer base will lead to a decrease in the benefit amount because of fixed resources.

**Partners**

Partner	Description
Community Action Agencies	
Federal Emergency Management Agency	
Local Departments of Social Services	
State agencies	
Virginia Institute for Social Services Training Activities (VISSTA)	

**Products and Services**

- *Factors Impacting the Products and/or Services:*  
 Increases in fuel costs and in the number of individuals living in poverty make the service more expensive while increasing the customer base. This experience has played out over the last three years with steadily increasing caseloads in the EAP as well as other benefit programs targeting low-income individuals and families. The increased customer base results in more work for local departments of social services which receive a fixed allocation (by state regulation) for eligibility determination services. Additionally, federal funding levels are tenuous given the competing demands for limited resources.
- *Anticipated Changes to the Products and/or Services*  
 Continued increases in energy costs will impact this service area.
- *Listing of Products and/or Services*
  - Support of organizations serving communities
  - Economic Assistance to low income families/individuals or nutrition, child care, health care eligibility, and financial assistance to low income families/individuals
  - Services that promote sufficiency

**Finance**

- *Financial Overview*



The predominant source of funding for the Energy Assistance Program is the federal LIHEAP block grant. The Department of Health and Human Services, Administration of Children and Families awards the LIHEAP block grant annually to States and Indian tribes. The Energy Assistance program is 100% federally funded. Funds for the LIHEAP grant are disbursed as follows: fifteen percent is allocated for the Weatherization Assistance Program, ten percent is allocated for State and Local program administration with the remaining funds used to provide direct services and benefits to eligible low income households.

• **Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund										
Base Budget	\$0	\$33,266,075	\$0	\$33,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$33,266,075	\$0	\$33,266,075										
Base Budget	\$0	\$33,266,075	\$0	\$33,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$33,266,075	\$0	\$33,266,075										
Base Budget	\$0	\$33,266,075	\$0	\$33,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$33,266,075	\$0	\$33,266,075										
Base Budget	\$0	\$33,266,075	\$0	\$33,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$33,266,075	\$0	\$33,266,075										
Base Budget	\$0	\$33,266,075	\$0	\$33,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$33,266,075	\$0	\$33,266,075										
Base Budget	\$0	\$33,266,075	\$0	\$33,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$33,266,075	\$0	\$33,266,075										

**Human Resources**

- **Human Resources Overview**  
[Nothing entered]
- **Human Resource Levels**

--	--	--

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

---

- Provide access to the Energy Assistance Program

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of households receiving services through the Energy Assistance Program

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Number of households receiving services through the Energy Assistance Program

Measure Baseline Value:  Date:

Measure Baseline Description: 167,765 households were served through one or more of the three components of the Energy Assistance Program in SFY2007

Measure Target Value:  Date:

Measure Target Description: 172,628 households will be receive services through the Energy Assistance Program by the end of SFY 2010

Data Source and Calculation: Source: The Energy Assistance System (eligibility system) Calculation: Total number of receiving Energy Assistance. Fuel, Crisis and Cooling Assistance are not on-going programs but rather programs with specific annual application periods and specific start and end dates.

---





To Base	\$0	\$0	\$0	\$0
---------	-----	-----	-----	-----

Service Area Total	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
Base Budget	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
Base Budget	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
Base Budget	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
Base Budget	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
Base Budget	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,972,286	\$15,846,782	\$5,064,007	\$13,440,763
--------------------	-------------	--------------	-------------	--------------

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- Support the Community Action Agency network

**Alignment to Agency Goals**

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of individuals receiving services from the Community Action Agency network

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Number of individuals served through CAA

Measure Baseline Value:  Date:

Measure Baseline Description: 131,533 individuals received services in SFY 2007

Measure Target Value:  Date:

Measure Target Description: 131,000 individuals will receive services by the end of SFY 2010

Data Source and Calculation: Annual reports from agencies will be aggregated to give a network wide total.

---



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 29 of 33

**Volunteer Services (765 492 02)**

**Description**

The Virginia Commission for National and Community Service (Virginia Commission) advances and supports national and community service, volunteerism and civic engagement in the Commonwealth of Virginia. The Virginia Commission exists to promote and sustain a holistic, cohesive, collaborative statewide system of volunteer service that will be available to all Virginians. The Virginia Commission carries out additional responsibilities outlined in Executive Order 86 (2005): Continuing the Governor's Commission on National and Community Service, and is a major partner with the Governor's Virginia Corps initiative.

**Background Information**

**Mission Alignment and Authority**

• *Describe how this service supports the agency mission*

The Virginia Commission for National and Community Service (Virginia Commission) advances and supports national and community service, volunteerism and civic engagement in the Commonwealth of Virginia. The Virginia Commission exists to promote and sustain a holistic, cohesive, collaborative statewide system of volunteer service that will be available to all Virginians. The Virginia Commission carries out additional responsibilities outlined in Executive Order 86 (2005): Continuing the Governor's Commission on National and Community Service, and is a major partner with the Governor's Virginia Corps initiative.

• *Describe the Statutory Authority of this Service*

The Commission is classified as a gubernatorial advisory commission in accordance with Section 2.2-2100 of the Code of Virginia. The Commission is established to comply with the provisions of the National and Community Services Trust Act of 1993 and to advise the Governor on matters related to promotion and development of national service in the Commonwealth of Virginia.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Americorps members (potential unlimited)	232	0
Community and Volunteer Organizations (potential unlimited)	Americorps program (potential unlimited)	18	0
Community and Volunteer Organizations (potential unlimited)	Faith Based Organizations (potential unlimited)	5	0
Governmental Entities (served unknown; potential unlimited)	Federal agencies (potential unlimited)	1	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services	40	120

**Anticipated Changes To Agency Customer Base**

Funding is determined by a population-based formula allocation through the Corporation for National and Community Service. If the population grows, the formula funds to support program grows. If the population decreases, funding decreases.

**Partners**

Partner	Description
Community Action Agencies	
Local Departments of Social Services	
State agencies	
Volunteer Organizations	

**Products and Services**

• *Factors Impacting the Products and/or Services:*

Funding could possibly be a factor. Funding is determined by the Corporation for National & Community Service and is based on Virginia's population.

Although AmeriCorps programs and service members provide direct service and work to increase involvement of volunteers in community initiatives, there is means to record of the number of organizations benefiting from their efforts. The volunteer rate in the country decreased in 2006 from 28.8 to 26.7; the Virginia rate fell slightly from 29.5 percent to 28.9 percent.

• *Anticipated Changes to the Products and/or Services*

As part of its 2008 legislative package, VDSS is including HHR-DSS-6 which would codify the VA Commission on National and Community Service. Governor Kaine established the Governor's commission on Community and National Service in Executive Order 13 (2006) and extended it with Executive Order 51 (2007).

• *Listing of Products and/or Services*

- Support of organizations serving communities
- Recruitment of volunteers and training on management of volunteers
- Services to protect vulnerable adults
- Economic assistance to low income families/individuals or nutrition, child care, health care eligibility, and financial assistance to low income families/individuals
- Services to protect children
- Support Services (i.e., HR, IS, etc.)



- Education-i.e., mentoring programs
- Mediation
- Conflict resolution
- Service-learning
- Job-training
- Literacy
- Public safety-i.e., neighborhood watch programs
- Homeland Security
- Youth employment
- Housing renovation

**Finance**

● *Financial Overview*

Funding for Volunteer Services comes from general funds and federal funds. The federal funds come from the Corporation for National and Community Service formerly Americorps.

● *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund								
Base Budget	-\$58,941	\$4,363,281	\$3,059	\$4,363,281								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	-\$58,941	\$4,363,281	\$3,059	\$4,363,281								
Base Budget	-\$58,941	\$4,363,281	\$3,059	\$4,363,281								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	-\$58,941	\$4,363,281	\$3,059	\$4,363,281								
Base Budget	-\$58,941	\$4,363,281	\$3,059	\$4,363,281								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	-\$58,941	\$4,363,281	\$3,059	\$4,363,281								
Base Budget	-\$58,941	\$4,363,281	\$3,059	\$4,363,281								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	-\$58,941	\$4,363,281	\$3,059	\$4,363,281								
Base Budget	-\$58,941	\$4,363,281	\$3,059	\$4,363,281								
Change To Base	\$0	\$0	\$0	\$0								
Service Area Total	-\$58,941	\$4,363,281	\$3,059	\$4,363,281								

**Human Resources**

● *Human Resources Overview*

[Nothing entered]

● *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	

*breakout of Current Employment Level*

Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

- Support efforts to increase volunteer and service efforts in support of community-based initiatives to improve the well-being of its citizens

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of Virginians engaged in volunteerism (Virginia's volunteerism rate)

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: % of Virginians engaged in volunteerism (Virginia's volunteerism rate)

Measure Baseline Value:  Date:

Measure Baseline Description: Virginia's volunteerism rate was 29.5% for SFY 2005

Measure Target Value:  Date:

Measure Target Description: Virginia's volunteerism rate will increase to 30%, exceeding the national rate, by the end of SFY 2010.

Data Source and Calculation: Annual reports provided by grantees report the number of hours of service by members.



Biennium: 2008-10

Service Area 30 of 33

**Other Payments to Human Services Organizations (765 492 03)**

**Description**

This service area funds four contracts with different entities to support the mission of the Department and provide important services to low-income Virginians across the Commonwealth. The services provided through these contracts include emergency food services, nutrition education, homeless prevention and shelter support services, post-secondary educational services for TANF participants, and an asset creation initiative for low-income individuals.

The specific contracts and their annual appropriation are as follows: Virginia Tech (\$9.6 million) to fund nutrition education services delivered by the Cooperative Extension to Food Stamp participants; United Community Ministries (\$38,250) to fund emergency food services and information and referral services; St. Paul's College (\$85,000) for post-secondary education services for TANF participants; the Department of Housing and Community Development (\$360,000) to fund community organizations to operate the Virginia Individual Development Account program which matches savings of low-income families to promote asset creation; the Department of Housing and Community Development (\$4,910,128) to fund homeless shelters for the provision of homeless prevention and shelter services. By law, the programs funded by these contracts must serve low-income Virginians. The TANF block grant can only fund services to low-income families and the nutrition education program can only serve Food Stamp participants who must have a net income of 130% of poverty or below.

**Background Information**

**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*  
Each of these programs support low-income families, assisting them in strengthening individuals, their families, and the capacity of their communities to address a myriad of needs including education, nutrition assistance, teen and non-marital pregnancy prevention, and asset creation.
- *Describe the Statutory Authority of this Service*  
Public Law 104-193, the Personal Responsibility and Work Opportunity Act passed in August of 1996, eliminated the open-ended federal entitlement program of Aid to Families with Dependent Children (AFDC) and created a block grant for states to provide time-limited cash assistance and services for needy families.

The Food Stamp nutrition program is administered by the U. S. Department of Agriculture and federal statutory authority is the Food Stamp Act of 1977, as amended; federal regulations are codified at Title 7 of the Code of Federal Regulations (CFR).

The Appropriations Act of 2005 allocates the funds for each of these initiatives.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
General Public (served unknown; potential unlimited)	General Public	0	0
Individuals, Children and Families (served unknown; potential unlimited)	Low income individuals and families (served unknown; potential unlimited)	0	0

**Anticipated Changes To Agency Customer Base**

The increase in population diversity and increase in the number of individuals living in poverty in the Commonwealth will create a larger, more diverse customer base.

**Partners**

Partner	Description
Community Action Agencies	
State agencies	
Statewide community action organizations	

**Products and Services**

- *Factors Impacting the Products and/or Services:*  
In addition to having a larger and more culturally diverse population eligible for services, TANF reauthorization has had a significant impact on this service area because the changes require the Commonwealth to serve more individuals, making it increasingly difficult to sustain TANF allocations outside of the formal TANF cash assistance and workforce program.
- *Anticipated Changes to the Products and/or Services*  
The Department anticipates more multi-lingual products and services.
- *Listing of Products and/or Services*
  - Education Services
  - Housing
  - Support of organizations serving communities
  - Services to protect vulnerable adults
  - Economic assistance to low income families/individuals or nutrition, child care, health care eligibility, and financial assistance to low income families/individuals

**Finance**

- *Financial Overview*  
The budget for this service area is a combination of federal TANF and Food Stamp funds. Matching funds come from

Virginia Tech funding sources and are appropriated in that university's budget.

• **Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$2,564,803	\$11,184,863	\$6,070,873	\$7,931,091						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$2,564,803	\$11,184,863	\$6,070,873	\$7,931,091						
Base Budget	\$2,564,803	\$11,184,863	\$6,070,873	\$7,931,091						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$2,564,803	\$11,184,863	\$6,070,873	\$7,931,091						
Base Budget	\$2,564,803	\$11,184,863	\$6,070,873	\$7,931,091						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$2,564,803	\$11,184,863	\$6,070,873	\$7,931,091						
Base Budget	\$2,564,803	\$11,184,863	\$6,070,873	\$7,931,091						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$2,564,803	\$11,184,863	\$6,070,873	\$7,931,091						

**Human Resources**

- **Human Resources Overview**  
[Nothing entered]

- **Human Resource Levels**

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

- To efficiently manage programs in a manner consistent with applicable state and federal requirements
  - Objective Description**  
This objective focuses on VDSS' commitment to providing and managing resources to support individuals and families served through various human service contractors and community partners.
  - Alignment to Agency Goals**
    - Agency Goal: Provide resources necessary to assure quality services that meet the needs of Virginia's residents  
Comment: This service area directly promotes VDSS' goal of providing resources in support of programs and services to help individuals and families build strong futures.
  - Link to State Strategy**
    - nothing linked









	Fund	Fund	Fund	Fund
Base Budget	\$34,234,427	\$38,367,624	\$34,234,427	\$38,367,624
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$34,234,427</b>	<b>\$38,367,624</b>	<b>\$34,234,427</b>	<b>\$38,367,624</b>
Base Budget	\$34,234,427	\$38,367,624	\$34,234,427	\$38,367,624
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$34,234,427</b>	<b>\$38,367,624</b>	<b>\$34,234,427</b>	<b>\$38,367,624</b>
Base Budget	\$34,234,427	\$38,367,624	\$34,234,427	\$38,367,624
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$34,234,427</b>	<b>\$38,367,624</b>	<b>\$34,234,427</b>	<b>\$38,367,624</b>

**Human Resources**

- **Human Resources Overview**  
[Nothing entered]

- **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

- Efficiently use resources and manage programs in a manner consistent with applicable state and federal requirements

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Agency Preparedness Assessment Score

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 63.33 Date: 6/30/2009

Measure Baseline Description: VDSS' 2008 Agency Preparedness Assessment score was 63.33%.

Measure Target Value: 75 Date: 6/30/2012

Measure Target Description: VDSS will attain a minimum Agency Preparedness Assessment score of 75% by June 30, 2012.

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team – VERT - agencies only).

- Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 60 Date: 6/30/2005

Measure Baseline Description: 60% of scorecard categories met expectations in SFY 2005

Measure Target Description: 100% of scorecard categories will meet expectations by the end of SFY 2010

Data Source and Calculation: Governor's Management scorecard categories marked as meets expectations divided by 6.

---



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 32 of 33

Regulation of Adult and Child Welfare Facilities (765 561 01)

Description

The Division of Licensing Programs (DOLP) regulates thirteen types of non-medical day and residential care settings for vulnerable children and adults, including adoption and foster care agencies. The Division's workload comprises child day care facilities (89%), adult care (9%) and child residential care (2%). Provided services include mandated inspections, investigations of complaints and allegations and provider/community education related to licensing processes.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
By enforcing regulatory requirements, we protect the safety, health and well-being of children and vulnerable adults in out-of-home care.
- Describe the Statutory Authority of this Service  
The Code of Virginia (Title 63.2, Chapters 1, 17 and 18) plus other relevant Titles per program.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Children and families	279,087	287,460
	Children in Care in Faith Based Organizations (CCE)	71,024	73,155
Businesses (served unknown; potential unlimited)	Providers (Assisted Living) (potential unlimited)	629	0
Businesses (served unknown; potential unlimited)	Providers (Child Care Providers) (potential unlimited)	10,300	0
Businesses (served unknown; potential unlimited)	Providers of regulated care	7,492	7,716
Individuals, Children and Families (served unknown; potential unlimited)	Vulnerable adults (ADC, ALF)	36,312	37,401

Anticipated Changes To Agency Customer Base

Child day care programs will continue to grow as a support to parental employment and as parents and policy makers become increasingly attuned to the role of early education in children's later academic, social and economic success. Demand for adult care will continue to increase, driven by the aging of the general population, the demographic "baby-boom" surge, the continued shrinkage in the state mental hospital system, customer preference for non-institutional settings, continued efforts at health care cost reduction/avoidance, and an evolving medical technology that moves treatment from health care to non-medical settings. Child welfare/child care services are also increasing, particularly in residential placement and independent living. There is increased emphasis on reducing the length of foster care placement and promoting adoption services. Rising infertility rates are prompting an increase in regular, international and assisted conception adoptions. Because of costs and litigation concerns private contractors are specifically withdrawing from family day systems and voluntary registration programs.

Partners

Partner	Description
Academic and professional associations	
Community Action Agencies	
Consumer's Families and Consumer Advocacy Organizations	
Local Departments of Social Services	
Provider Associations	
State agencies	
Statewide Alzheimer's Associations	
Virginia Geriatric Education Center (VGEC)	
Virginia Institute for Social Services Training Activities (VISSTA)	
Volunteer Organizations	

Products and Services

- Factors Impacting the Products and/or Services:  
[Nothing entered]
- Anticipated Changes to the Products and/or Services  
Workload demands have increased for DOLP inspectors responsible for regulating thirteen child and adult care programs. Inspections now require more time to complete as a reflection of the increasing biomedical/psychosocial acuties of residents in care. Inspectors' efficiency in meeting mandated inspections has also been adversely affected, and the number of family day homes seeking licensure or voluntary registration has increased.
- Listing of Products and/or Services

- Support of organizations serving communities
- Services to protect vulnerable adults
- Services that promote sufficiency
- Services to protect children

**Finance**

● **Financial Overview**

Funding for Regulation of Adult and Child Welfare Facilities comes from general funds and non-general funds. The non-general funds come from various sources primarily the Child Care Development Fund- Discretionary and Matching awards and the Social Services Block Grant (SSBG).

● **Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$4,275,033	\$8,660,365	\$4,275,033	\$8,660,365		
Change To Base	\$0	\$0	\$0	\$0		
<b>Service Area Total</b>	<b>\$4,275,033</b>	<b>\$8,660,365</b>	<b>\$4,275,033</b>	<b>\$8,660,365</b>		
Base Budget	\$4,275,033	\$8,660,365	\$4,275,033	\$8,660,365		
Change To Base	\$0	\$0	\$0	\$0		
<b>Service Area Total</b>	<b>\$4,275,033</b>	<b>\$8,660,365</b>	<b>\$4,275,033</b>	<b>\$8,660,365</b>		

**Human Resources**

● **Human Resources Overview**

[Nothing entered]

● **Human Resource Levels**

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

● **Factors Impacting HR**

[Nothing entered]

● **Anticipated HR Changes**

[Nothing entered]

**Service Area Objectives**

- Ensure facilities meet the operational standards for the safety of children and adults

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percent of mandated inspections conducted in children's facilities

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: % of mandated inspections completed

Measure Baseline Value: 96 Date: 6/30/2005

Measure Baseline Description: 96% of mandated inspections of children's facilities were conducted in SFY 2005

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% of mandated inspections of children's facilities will be conducted by the end of SFY 2010

Data Source and Calculation: DOLPHIN data updated and calculations performed monthly

- Percent of mandated inspections conducted in adult facilities

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: % of mandated inspections completed timely

Measure Baseline Value: 98 Date: 6/30/2005

Measure Baseline Description: 98% of mandated inspections of adult facilities were conducted in SFY 2005

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% of mandated inspections of adult facilities will be conducted by the end of SFY 2010

Data Source and Calculation: DOLPHIN data updated and calculations performed monthly

---



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:19 pm

Biennium: 2008-10

Service Area 33 of 33

Interdepartmental Licensure and Certification (765 561 06)

Description

The Interdepartmental Regulation Program for Children's Residential Facilities ended on July 1, 2008. The Office of Interdepartmental Regulation has become the Office of Background Investigations. This new office will continue to process criminal background investigations for all children's residential facilities (except those certified by the Department of Juvenile Justice) and child placing agencies. Additionally, VDSS' Child Protective Services Central Registry Search Unit was moved to the new Office of Background Investigations.

This action is the result of Senate Bill 472 that was approved by the 2008 General Assembly and was signed into law by Governor Kaine on April 23, 2008.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
By assuring that individuals convicted of certain barrier crimes or who have a founded complaint of child abuse or neglect can not work with or provide services to children or other vulnerable populations, VDSS maximizes the safety and stability of children and adults in any number of caretaker, educational and residential settings. This action directly supports the agency's first strategic goal and supports our mission of helping people overcome abuse and neglect and to shape strong futures for themselves, their families and communities.
- Describe the Statutory Authority of this Service  
The following sections of the Code of Virginia give Office of Background Investigations the authority to perform criminal and Child Protective Services Central Registry background investigations: §§ 63.2-901.1; 63.2-1515; and 63.2-1726.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Individuals, Children and Families (served unknown; potential unlimited)	Children and families (served unknown; potential unlimited)	180,030	200,000
Governmental Entities (served unknown; potential unlimited)	Federal agencies (potential unlimited)	1	1
General Public (served unknown; potential unlimited)	General Public (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	Local Departments of Social Services (served unknown)	120	120
Businesses (served unknown; potential unlimited)	Media (served unknown; potential unlimited)	0	0
Businesses (served unknown; potential unlimited)	Non-profits (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	Policy Makers (served unknown; potential unlimited)	0	0
Businesses (served unknown; potential unlimited)	Providers (served unknown; potential unlimited)	0	0
Governmental Entities (served unknown; potential unlimited)	State and local government (served unknown; potential unlimited)	0	0

Anticipated Changes To Agency Customer Base  
There are no anticipated changes in the customer base.

Partners

Partner	Description
Virginia State Police	Coordination and exchange of information on criminal offenses

Products and Services

- Factors Impacting the Products and/or Services:  
The number of required criminal background investigations and requests to search the Child Protective Services Central Registry continues to increase each year. Expansion of requirements for individuals to obtain background investigations will increase the demand for services from this office.
- Anticipated Changes to the Products and/or Services  
Criminal background investigation laws may need to be revised to assure that barrier crimes are appropriate. The information system for the Child Protective Services Central Registry checks is being assessed to determine if efficiency can be improved.
- Listing of Products and/or Services
  - Child Protective Services (CPS) Central Registry checks
  - Services to protect children and vulnerable adults through criminal background investigations

Finance

- Financial Overview  
Funding for Interdepartmental Licensure and Certification comes from general funds and federal funds. The federal funds come from IV-E Foster Care.
- Financial Breakdown

FY 2009	FY 2010



	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$394,585	\$937,319	\$394,585	\$937,319
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$394,585</b>	<b>\$937,319</b>	<b>\$394,585</b>	<b>\$937,319</b>

**Human Resources**

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

**Service Area Objectives**

- The Departments of Education; Juvenile Justice; Mental Health, Mental Retardation and Substance Abuse Services; and Social Services provide a coordinated regulatory approach to children's residential facilities

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of training sessions for regulators and providers

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Number of training sessions

Measure Baseline Value:  Date:

Measure Baseline Description: 5 training sessions were conducted in SFY 2005

Measure Target Value:  Date:

Measure Target Description: 4 training sessions will be conducted each year by the end of SFY 2010

Data Source and Calculation: Training information can be obtained from the Children's Residential Facility database.

- Number of background investigation requests completed

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Frequency Comment: Number of background investigations completed

Measure Baseline Value:  Date:

Measure Baseline Description: 6,715 background investigation requests were completed in SFY 2007

Measure Target Value:  Date:

Measure Target Description: 200% increase by the end of each fiscal year, equal to 27,000 background investigation requests will be by the end of SFY 2010

Data Source and Calculation: Information can be obtained from the Children's Residential Facility database