

Agency Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12 ▾

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.

Agency Values

- Accountability
We maintain an organization and network that are both effective and good stewards of public funds and trust.
- Integrity
Our individual and group actions demonstrate the highest ethical and professional standards and respect for our customers.
- Effectiveness
We strive to maximize our resources and effectively meet the changing needs of our customers.
- Innovation
As a learning organization we encourage the development of innovative ways of doing business.
- Excellent Customer Service
Our customers are accustomed to prompt responses, accurate information and compassionate attention to their concerns.
- Diversity
We recognize and appreciate the diversity of both our employees and our customers.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*
The Virginia Department of Social Services (VDSS) directly helps more than one in every seven Virginians every 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 administering social safety net programs, protecting children and adults from abuse and neglect, providing subsidized child care that allows parents to work, collecting child support to improve the lives of children, licensing adult and child care facilities to ensure their safety, and encouraging work through workforce development services. The table below lists the number of individuals served by VDSS' largest programs, although the agency also administers a number of smaller programs. Three programs—Medicaid, the Supplemental Nutrition Assistance Program (SNAP, formally the Food Stamp Program), and Child Support—each served about one million Virginians in the most recent fiscal year. The number of SNAP participants was an all-time high.

Number of Individuals Served in Key Programs Administered
by the Virginia Social Services System, SFY 2009

Supplemental Nutrition Assistance Program (formerly Food Stamps)
Number of Individuals Served: 976,430
Value of Benefits (\$ millions): \$810

Medicaid (1)
Number of Individuals Served: 1,063,947
Value of Benefits (\$ millions): n.a.

Temporary Assistance to Needy Families (TANF)
Number of Individuals Served: 176,984
Value of Benefits (\$ millions): \$114

Child Care
Number of Individuals Served: 56,459
Value of Benefits (\$ millions): \$125

Child Support
Number of Individuals Served: 983,341
Value of Benefits (\$ millions): \$639

Employment Services (2)
Number of Individuals Served: 81,497
Value of Benefits (\$ millions): n.a.

Notes: (1) The Department of Medical Assistance Services administers Medicaid, but contracts with VDSS to determine eligibility. (2) Employment Services spending is not shown because it is not a direct benefit payment.

In addition to the important individual and family benefits from these services, VDSS programs contribute more than \$1.5 billion dollars to the State's economy. In SFY 2009, SNAP (100 % federal funds) spending in Virginia grocery stores exceeded \$800 million; child support collections were \$639 million; TANF payments to clients were \$114 million; federal child care payments exceeded \$100 million (with an additional \$25 million in state and local funds); and more than 80,000 individuals received employment services to further their efforts to be valuable, contributing members of Virginia's competitive workforce. In the SNAP Program alone, \$5 in benefit spending generated \$9.20 in overall economic impact.

- *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 several years 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 next biennium. The department is aligned with the goals and objectives set by the Council on Virginia's Future, the Commonwealth's strategic planning efforts, including the improved agency management focus set by the administrative performance measures on Virginia Performs. VDSS has improved from meeting expectations for three of five administrative performance measures in SFY 2005 to meeting expectations in all six administrative areas by the end of SFY 2008.

Key productivity measures and performance outcomes by program area for SFY 2008 & 2009 include the following:

Family Services

- Number of child protective service investigations and assessments completed in SFY 2008 – 32,471
- Number of children in foster care in SFY 2008 – 7,764
- Total adult protective services reports investigated in SFY 2008 - 12,150
- Number of adults receiving home-based companion and chore services, or homemaker services - 5,058 (SFY 2008)
- Percent of children with substantiated maltreatment who are not victims of subsequent substantiated maltreatment within six months– 98.9% (SFY 2009 through 3/31/09)
- Percent of children with no CPS maltreatment complaint while in foster care SFY 2009 - 99.8%

Safety Net Programs:

- SNAP applications processed timely, SFY 2009 – 98.2%
- SNAP payment accuracy rate - 94.2% (SFY 2009 through 3/31/09)

Child Support:

- Cost-effectiveness (dollars collected to dollars invested) - \$7.32:1 (SFY 2009)
- Total child support collected SFY 2009 - \$639 million

Workforce Programs:

- Percent of VIEW enrollees participating in a work activity SFY 2009 - 90%
- TANF federal work participation rate SFY 2009 (provisional) – 44.5%

Licensing:

- 4,600 regulated child care facilities in SFY 2008, with the capacity to serve 280,000 children
- 643 assisted living and adult day care facilities with the capacity to serve 34,500 adults

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

In order to address emerging challenges and achieve 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: strengthening the child welfare system, integrating child care and development efforts with the Virginia Department of Education, updating the VDSS information system infrastructure, and continuing innovation in child support enforcement.

Since December 2007, VDSS has been working on a major child welfare system transformation to strengthen safety for at-risk children and increase permanency for children in foster care. In partnership with the Offices of the Governor and First Lady, other child-serving state agencies, child advocates, and Casey Family Programs, the transformation has developed a practice model that provides a shared vision for children's services, implemented a number of policy changes, and strengthened performance management and reporting.

Still in its early stages, the transformation has already produced better outcomes for families and children and saved taxpayer dollars. For example:

- The number of youth in foster care has decreased by 10%, and more youth are leaving foster care to permanent placements;
- The use of group or institutional settings has decreased by 30%, and placements in family settings have increased by 6%; and
- After many years of double-digit increases, state spending on foster care (through the Comprehensive Services Act) in SFY 2009 has declined from the prior year.

Virginia's Office of Early Childhood Development, (OECD), which spans the Departments of Education and Social Services and will link to the Department of Health, was launched for operation July 1, 2008, to maximize opportunities for Virginia's children to reach kindergarten healthy and prepared for school success. The OECD incorporates existing staff, functions, and funding streams from the preschool unit at the Department of Education and the child care subsidy, quality initiatives, and Head Start State Collaboration Office at the Department of Social Services. The Office's objectives include interagency coordination and program alignment, development of a coordinated professional development system for the early childhood workforce, and an integrated data system to improve policy, programming, and budget decisions.

VDSS is also updating its information system infrastructure. Major initiatives include developing a child care eligibility information system and developing a plan for an Internet-accessible customer "portal" by which Virginia residents may apply for a variety of social services programs. These initiatives are being undertaken with the cooperation and financial support of the federal Department of Health and Human Services Administration for Children and Families (ACF), Office of Child Support Enforcement (OCSE), Centers for Medicaid and Medicare Services (CMS) and U.S. Department of Agriculture Food and Nutrition Service.

Virginia's efforts to increase collections of child support will continue. In SFY 2009, collections reached \$639 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. VDSS is in the process of pursuing similar cooperation from cable TV providers. Several child support division offices are piloting an Early Intervention Program to decrease the number of newly ordered parents becoming delinquent in paying child support. Recently, the state-of-the-art, privately operated customer call center began using an automated system to call customers to remind them that child support is due, as well as upcoming appointments and court hearings.

Examples of other program improvements and efficiency increases:

- Allowing SNAP recipients to use their benefits at local farmers' markets, giving families the ability to purchase fresh, nutritious foods at farmers' market prices while also stimulating the local agriculture economy. The first farmers' market began accepting SNAP benefits in July 2009, and efforts are underway to expand the program statewide.
- In order to reduce postage costs and lost/stolen checks, VDSS began offering eligible TANF households the opportunity to receive their benefits via debit cards. In combination with direct deposit, 92% of TANF households now receive their benefits electronically.
- To reduce travel and staff costs and increase accessibility of training, VDSS has been increasing the amount of training available on-line through the Commonwealth of Virginia Knowledge Center.
- VDSS is improving its subrecipient monitoring process, making it easier to track the status of reviews, and capturing data for analysis to identify areas for program improvement.
- Changing business processes and information systems by: installing Safe Measures (with funds from the Annie Casey Foundation), a Web-based system that allows case workers and supervisors in local departments to monitor their foster care cases; upgrading the OASIS system, the main child welfare information system, for the first time in more than 3 years; and implementing Rushmore, a Web-based system to better track hundreds of SNAP case reviews annually.
- Encouraging custodial parents to apply to use direct deposit of child support payments. As a result of these efforts, DCSE currently disburses 52% of payments to customers through direct deposit. With direct deposit and debit cards, 92% of child support payments are disbursed electronically.

- **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.

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. For FFY08, DCSE collected \$7.25 in child support for every dollar spent in providing services – the fourth highest rate in the nation. Virginia continues to be a leader in prompt, correct distribution of child support to Virginia's families; routinely scoring 98-100% on distributing support within two days and maintaining a 2% or lower rate of undistributed collections.

The Commonwealth's safety net and workforce programs also have been recognized for their excellence. Virginia's SNAP program is consistently in the top ten in the nation in timeliness, with more than 97% of all applications processed on or before federal standards, even with the rapid increase in SNAP caseloads during the current recession. From 2004 to 2006, the last three years for which data are available, Virginia's Temporary Assistance for Needy Families (TANF) program ranked first in the nation for excellence in placing individuals in unsubsidized employment. During that same time frame, Virginia ranked second in the nation for job retention.

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 number and diversity. Virginia's total population grew by 9.7% from 2000 to 2008, with 739,000 Virginians (about 10% of the total population) living below the federal poverty threshold. (The Census poverty count is from 2007, and has likely increased since then because of the recession.) Additionally, the non-English speaking population in Virginia continues to grow, with 13% 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 2000 to 2008, caseloads grew significantly in the programs targeting low-income individuals: SNAP/Food Stamps (+59%), low-income Medicaid (+44.7%), and energy assistance (+61%).

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 allocate more resources to translation and interpretation services in order to meet these requirements and provide good customer service.

Virginia Department of Social Services (VDSS) programs serving individuals age 60 and older are the "minimum safety net" for the poor, disadvantaged and vulnerable among the Commonwealth's older citizens. With the arrival of the first wave of "Baby Boomers" in that age group, demand is rising for virtually all VDSS services and supports for older Virginians and will continue to do so. In many programs, however, resources already are inadequate to meet demand. Pursuant to legislation enacted by the General Assembly of Virginia, the Virginia Department of Social Services submitted its report of progress in addressing the impact of the aging of Virginia's population to the Virginia Department of Aging. Below are excerpts from that report. The complete report is available at <http://www.vda.virginia.gov/HB2624.asp>, under the Virginia Department of Social Services.

A variety of factors, including federal policy, social and demographic pressures and the availability of health care, affect both demand and resources. This assessment of the impact of an aging population on VDSS services revealed a number of considerations for the provision of services and projections regarding the Commonwealth's workforce

Services

- A de facto rationing of home-based services needed to delay or avoid placements in costly and restrictive long-term care facilities has resulted from limited state and local Adult Services funding.
- Significant Adult Protective Services and Licensing issues are arising from the growing number of elderly mentally ill individuals and former correctional facility inmates being placed in assisted living or nursing facilities.
- Limited state funding is available to assist local departments of social services with the administrative costs of expanding their APS staffs to meet new demands from significant growth in their elderly populations and APS caseloads.
- Auxiliary Grant (AG) reimbursement rates do not cover the actual cost of providing a minimum standard of living for residents of assisted living facilities, which threatens to reduce the already limited number that accept AG recipients.

Workforce

- VDSS faces an impending loss of program staff, leadership and institutional knowledge as growing numbers of state and local social services employees reach retirement age.
- Budget constraints have caused reductions in the number and availability of training courses for local eligibility and social workers who provide services to older Virginians.

To address concerns involving the impact of an aging population on VDSS services and workforce, VDSS makes the following recommendations:

- VDSS plans to host a system-wide review of programs and services provided to adults. Participants will include local, regional and state-level managers, supervisors and front-line staff. They will assess current information on unmet service demand, waiting lists, gaps and innovations. Participants will develop and endorse a prioritized list of action steps to address the identified needs and recommend innovations for implementation.
- Together with local departments of social services, VDSS is standardizing data collection and management reporting pertaining to waiting lists and service plans for adult services, including protective services and home-based services. State, regional and local staff will use a monthly report generated from the Adult Services/Adult Protective Services automated system (ASAPS) to focus on timeliness of investigations as a management tool for monitoring the safety of elderly and incapacitated consumers.
- VDSS will continue to monitor workforce aging and retirement trends and to implement appropriate succession planning and leadership development strategies.

Future Direction, Expectations, and Priorities

• *Summary of Future Direction and Expectations*

More than ever, the social services system must continue to strive to increase efficiency, as the number of customers has increased without a corresponding increase in resources. Examples of recent cost-saving changes are summarized above, under "Major Initiative and Related Progress." Additional efficiencies will be achieved over the next biennium through both technology and process improvements. At the same time, the Department must maintain and try to improve the quality of its services. The new child welfare transformation efforts demonstrate the Department's ability to improve quality even without additional resources.

VDSS continues to move toward service delivery that is more customer-friendly and less restricted by physical location or hours of operation. In recent years, the Department has implemented a number of new on-line tools and telephone services that improve customer access to assistance. Such improvements enable customers to search for child care and adult living facilities, check on the status of child support, apply for SNAP, and manage SNAP debit cards.

In addition, in December 2008 VDSS proposed a plan to the Administration for Children and Families to move toward an Enterprise Social Services Delivery System, intended to offer a single, easily accessible point by which Virginia residents may apply for a variety of social services programs. The Enterprise Delivery System Project will also address numerous modernization opportunities to improve information sharing and worker efficiency and effectiveness. The Department's plan is based on analysis from experts, research and review of other states' systems, and consultation with the federal government. VDSS will use an incremental approach in order to develop a high-quality system as cost-effectively as possible. The initial phase will consist of feasibility studies, cost benefits and alternative approaches for certain key areas, including: a customer-facing portal, a worker support portal, a document management imaging system, service-oriented architecture, and a master customer identifier. In addition to information system improvements, the plan will focus on streamlining current program processes.

• *Summary of Potential Impediments to Achievement*

Currently, the major challenge for the social services system is handling the caseload increases for benefit programs (SNAP, Medicaid, and TANF) in the face of resource constraints. Primarily due to the recession, SNAP caseloads are at an all-time high, and other program caseloads have also increased rapidly. Meanwhile, budget reductions have been made, and more will soon be implemented. An independent workload study completed in 2008 by Hornby Zeller Associates, Inc. estimated a need for approximately 400 additional case workers in local departments statewide; this estimate has since grown significantly due to increased caseloads. This staffing shortage has implications for timeliness and accuracy of application processing and creates a risk of financial sanctions from the federal government.

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 Department's plans for an Enterprise Social Services Delivery System are intended to significantly improve VDSS' information systems, but the extent of progress made on these initiatives will depend in part on resources available in future years, both state and federal. Priorities may also be influenced by the Department's partnership with VITA.

Given the structure and prominence of federal funding and regulations, future directions of the department will continue to be substantially impacted by federal legislation and mandates. For example, Virginia is currently undergoing a second Child and Family Services Review, conducted by the federal Administration for Children and Families. The results of that review could require changes in processes or focus for child welfare programs. As another example, the Administration for Children and Families is imposing new requirements for states to collect and report additional information on the characteristics and outcomes of youth in foster care receiving independent living services, including a requirement to track youth for several years after leaving foster care. The federal government is providing no additional resources to meet this mandate. Additionally, in 2008 the Department implemented a new federal

requirement that case workers visit children in foster care monthly rather than quarterly. Although this mandate was estimated to require 120 additional case workers, no additional funding was provided.

The social services system has a graying workforce and has seen significant retirements that are expected to continue over the next decade. This loss of experience and institutional knowledge makes succession planning a critical task for state and local departments of social services. VDSS' Division of Human Resources has several efforts underway to address this issue.

Despite these challenges, the Virginia Department of Social Services, in partnership with local departments of social services, will continue to provide high-quality social services that improve the quality of life of more than one million Virginians every 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
Children and Adults served by VDSS programs and services	1,500,000	7,000,000
Local Departments of Social Services	120	120
Service Providers	0	0

Anticipated Changes To Agency Customer Base
 [Nothing entered]

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:**
 [Nothing entered]
- **Anticipated Changes in Products or Services:**
 [Nothing entered]

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 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$385,961,157	\$1,451,968,056	\$386,160,535	\$1,452,386,244
Change To Base	\$2,652,482	\$79,241,491	-\$1,043,504	\$48,159,147
Agency Total	\$388,613,639	\$1,531,209,547	\$385,117,031	\$1,500,545,391

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 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 and licensing, are provided through 120 local departments of social services, with the number of local employees fluctuating between 6,000 and 7,000. While LDSS employees are hired by the local governing bodies, VDSS must ensure that the human resource management and benefits provided to local employees comport with the federal merit system requirements and are consistent with sound human resource policies and practices.

 Chief program authority originates from Section 63 of the Code of Virginia, and from 5CFR, Part 900 subpart F(b) of the Federal Regulations.

 The Department of Social Services' workforce is predominantly female, middle-aged, and professional. Approximately 55% of VDSS' workforce is white and 40% is African-American. Almost 50% of VDSS' employees work in the Richmond Metropolitan area. Comparison of the workforce with all state agencies reveals that the average age of the VDSS employee is greater than the statewide average. The ratio of women to men in VDSS is extremely high- 82% women

compared to 18% men. Concentration of workers in the Professional EEO category (68%) is also high. These demographics present a number of challenges which are being addressed through VDSS' fifth strategic goal: To cultivate an exceptional, diverse and well-trained workforce that is engaged in continuous learning and is capable of accomplishing the system's mission.

One of VDSS' strategic objectives is to attract and retain an exceptional and diverse workforce. Strategies have been developed to address diversity issues by expanding the use of innovative recruitment tools and resources and by targeting recruitment efforts to support and maintain workforce diversity. Human Resource Management is also working to ensure that the department will continue to be able to compete for talent.

Another human resources objective focuses on workforce planning and seeks to establish and maintain a comprehensive succession planning model. This objective addresses turnover of the aging workforce and the need to retain institutional knowledge by developing employee expertise, skills and knowledge.

• **Human Resource Levels**

Effective Date	9/1/2009	
Total Authorized Position level	1661.5	
Vacant Positions	-23.6	
Current Employment Level	1,637.9	
Non-Classified (Filled)	3	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	1631	
Part-Time Classified (Filled)	3.9	
Faculty (Filled)	0	
Wage	51.07	
Contract Employees	47	
Total Human Resource Level	1,736.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• **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 829 classified employees (51%) by 2020 due to retirement. Fifty percent of the workforce is 50 years old, or more. The median age is 50. VDSS employees under 30 years old make up just 3.62% of the workforce.

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.

As the numbers of non-English speaking residents increase, 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

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 serving the needs of the population, it must become increasingly flexible and nimble in coping with the factors that threaten service delivery, such as the increasing competition for the labor pool; an increasingly multi-lingual and multi-cultural population; and higher energy costs. This is not simply an anticipated HR change, but a systemic change affecting all levels of government and our nation at large. Changing how we address situations and how we view change itself will be needed in order to continue service delivery at appropriate levels. Human resource management plays a significant role in contributing to and facilitating these changes.

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, DIS also supports seventy other automated applications. These applications support the work of more than 10,000 employees and contractors of the Virginia Social Services System (VSSS), a partnership of the Virginia Department of Social Services (VDSS), 120 local departments of social services and community action agencies across the Commonwealth.

DIS has undergone a structural reorganization to align strategically with the articulated vision from Goal 3 of the Agency's Strategic Plan and with the results of the Department's Business Process Reengineering (BPR) effort.

The revised DIS organizational structure allows the IT division to implement the development, delivery and ongoing support of an IT services delivery architectural model that incorporate all components of the Commonwealth's measure

of value for IT efforts- Constituent Service, Operational Effectiveness and Strategic Alignment. These components include:

- Portal-based presentation services;
- Service-oriented architecture;
- Enterprise approach to all IT development;
- Non-duplicative development efforts;
- Web-based applications;
- Single sign-on and data entry; and,
- Customer-centric business flows.

Social services programs in Virginia are state-supervised and locally administered. VDSS oversees the operation of social services programs in accordance with the Code of Virginia Title 63.2 Welfare (Social Services). The local departments of social services implement the programs and provide direct benefits and services to citizens and residents in their communities. This state supervised, locally administered model is known as the Virginia Social Services System, or VSSS.

The examination of the VSSS' business model through business process re-engineering (BPR) revealed several issues and operational challenges within the state office and 120 local departments. Minimal customer self service capabilities, paper and manual based processes, and limitations on information sharing among social services activities and their partners are just a few of the problems in need of solutions based on more advanced technology.

TANF and At-Risk Child Care assistance programs are major VDSS programs facing the operational challenges cited in VSSS' BPR. However, child care service areas represent the largest assistance program administered by VDSS without a comprehensive information system to support it (Constituent Service and Operational Effectiveness issues).

The present Interim Child Care System (ICC) is an application that tracks expenditures, counts of children, families served, and specific data for the children served. Although developed as an "interim" solution, the Department has used this system for over ten years. The ICC is written in MAPPER (Maintaining And Preparing/Producing Executive Reports) code, a proprietary language owned by the UNISYS Corporation. MAPPER is difficult to resource and is not compatible with web technology or integration with other systems. VDSS is pursuing a Child Care Subsidy Payment Project to address this need (see Agency IT Investments for a full description of this project).

In 2005, the Division of Child Support Enforcement (DCSE) completed conversion of the APECS existing hierarchical database to a more dynamic and flexible relational database management system (DB2). As stated in the Advance Planning Document (APDU) describing that project, "This project will position the Division for potential future enhancements such as.....web-enabling the child support system." This conversion yielded significant efficiency gains related to data storage and management, and has indeed positioned the Division well for new enhancements. Although DCSE has achieved the automation requirement of Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), there is still potential for significant additional cost savings through more efficient use of automation (Constituent Service and Operational Effectiveness).

ADAPT is the major system used by local departments of social services to support the administration of public assistance programs supervised by the Department. These benefit programs are central to VDSS business functions with the Community and Social Services, Income Security and Workforce Management lines of business. ADAPT is also written in MAPPER and is incompatible with web technology or integration with other systems.

The Department had planned a major IT project to convert ADAPT code to JAVA code. JAVA code will allow for web functionality and integration with other Department systems. After systematic review and analysis, it was decided that converting code in its present state is not the best business approach to replace MAPPER. Our intention is to decide the best approach to replacing all MAPPER applications as a part of the Enterprise Delivery System Project (see Anticipated Changes or Desired State for a full description of this project).

APECS currently uses out-dated, inefficient technology to create user screens for almost all of its automated case functions. Charges for mainframe computing services to support this environment total nearly \$11 million annually, and this figure is rising. In addition, DCSE must purchase annual licenses for Telon and other support software totaling \$350,000. Future plans for APECS improvements include a new user interface which is anticipated to greatly reduce the need for mainframe computing services by \$5 million annually, as well as eliminate the need for annual licenses for outdated software.

In efforts to improve business processes and outcomes for citizens, several business areas within VDSS are pursuing improvements in their related information systems and operations.

The Division of Family Services is a major program area within the Community and Social Services and Law Enforcement lines of business for VDSS. All child welfare service areas are engaging in Children's Services Transformation to strengthen safety for at-risk children and increase permanency for children in foster care. Information system improvements include implementing Safe Measures, a Web-based system that allows case workers and supervisors in local departments to monitor their foster care cases. This initiative is currently funded by Casey Family Programs.

Additional improvements in Family Services technology focus on upgrading the OASIS system, the main child welfare information system, for the first time in more than three years.

The Division of Benefit Programs is implementing Rushmore, a Web-based system to better track hundreds of SNAP case reviews conducted on an annual basis. Improved monitoring and case reviews are directly linked to improved services and reductions in errors, resulting in greater efficiencies and administrative effectiveness.

- **Factors Impacting the Current IT:**

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 five to ten years.

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 FY 2009 expenditures indicate a projected VDSS shortfall of \$12 million.

VDSS' UNISYS charges alone are projected to equal more than \$23 million in SFY 2010. These fees are paid to VITA for using the mainframe computer that VDSS purchased from UNISYS and have doubled since SFY 2005, when they were \$11.9 million. UNISYS charges increased 20 percent from SFY 2008 to SFY 2009, and are projected to increase

another 25 percent from SFY 2009 to SFY 2010. Given the current economic downturn and rapidly rising technology costs, current service and performance levels cannot be maintained without significant cost savings.

In addition to the rising IT costs, social and economic factors have caused the current business model to be even more inefficient and ineffective than it was when the business process re-engineering (BPR) effort was performed in 2005. Budget reductions will influence funds available to the 120 local departments of social services. These economic conditions have created higher unemployment rates across the state.

Lower employment rates and reduced budgets have an adverse impact on the Commonwealth's workforce. As a result, VDSS is experiencing monumental increases in the Supplemental Nutrition Assistance Program (SNAP) caseload, as well as increased requests for other types of assistance. In the last year alone, the SNAP caseload has increased by 30 percent to more than 340,600 households (October 2009). This increase is even more significant when compared to the ten percent increase seen from October 2007 to 2008. Rising caseloads and requests for VDSS services demand higher performance and efficiencies from its staff, operations, and the IT systems required to support them (Constituent Service and Operational Effectiveness issues).

- **Proposed IT Solutions:**

Enterprise Delivery System Project

In December 2008, VDSS submitted a pre-planning document to our federal partners to address the inefficiencies of the current business process model. This document, called a Planning Advance Planning Document (PAPD), describes VDSS' intended plan to explore several options for an Enterprise Delivery System Project in support of this vision. A primary objective of the project is to offer a single, easily accessible point by which Virginia residents may apply for a variety of social services programs (Citizen Service). In addition, the Enterprise Delivery System Project will address numerous modernization opportunities to improve information sharing and worker efficiency and effectiveness (Operational Effectiveness issues). An incremental approach will be used by VDSS as the intended methodology for this project. This initiative will involve and advance several VDSS core lines of business:

- Community and Social Services (programs supervised by VDSS and administered by the 120 local departments of social services);
- Income Security (all Benefit Programs);
- Workforce Management (VIEW and related programs)
- Direct Services for Citizens (SNAP and Medicaid Eligibility)

For the Enterprise Delivery System Project, VDSS envisions a client self-service model that is efficient, effective and provides a customer friendly experience. Within this vision, clients will be able to file applications for services or benefits through an online application process, report changes and manage their benefit "accounts" online. Most required materials and verification documents will be scanned and stored electronically with the application. Whenever possible, verification of required information will be captured electronically through a web-based service. Workers and/or automated processes will review applications and send additional questions or request additional documentation electronically or print to communicate with customers. As a result, workers will be able to spend more time providing quality service, case management, and accurate determination of eligibility (Constituent Service and Operational Effectiveness).

This single business process model is to be seamless, transparent, and customer-centric. Social Services customers and local and state staff will benefit from the new business process model supported by the Enterprise Delivery System Project. The value of this enterprise effort is demonstrated in the following benefits to customers and staff:

Benefits to customers (Constituent Service and Operational Effectiveness):

- Improved customer service;
- Increased access to services;
- Ability to inquire on the status of their transactions with the agency;
- Reduced transportation and postage costs.

Benefits to local and state staff (Operational Effectiveness and Strategic Alignment):

- Decrease in data entry;
- Increased efficiency through data sharing;
- Multi-media communication;
- Cost effectiveness;
- Eliminate redundancy
- Reduced duplication of effort;
- Improved usage of technology.

The Enterprise Delivery System Project advances VDSS' mission: People helping people triumph over poverty, abuse and neglect to build strong futures for themselves, their families and communities. Improving business processes and employing improved automation is central to the Department's third agency goal and is a paramount objective of this project. The results of the VDSS enterprise project are expected to positively impact several service area measures such as the timeliness and accuracy of processing TANF and SNAP applications (Strategic Alignment).

By enabling workers to spend more time on direct service delivery, rather than administrative activities, this project also promotes VDSS' fourth goal to deliver high-quality, customer focused services at local and state levels (Constituent Service). Finally, all of these efforts jointly align with the Council on Virginia's Futures long-term goal to inspire and support Virginians toward healthy lives and strong and resilient families (Strategic Alignment).

Child Care Subsidy Payment System Project

VDSS' Child Care Subsidy Payment System project will provide an information system that supports a major VDSS program and lines of business including: Community and Social Services; Workforce Management, and management of government resources through Grants and Financial Management activities. The information system will:

- Screen applicants, provide intake capability and automated eligibility determination;
- Store Family Assessment and Service Plan records;
- Facilitate provider resource management;
- Provide capability to track child care authorizations, attendance and payments;
- Facilitate financial management, by streamlining forecasting of encumbrances and fund balances;
- Interface with varying LDSS environments, as well as VDSS systems;
- Determine utilization of Federal Child Care & Development Funds; and
- Provide capability to meet mandated Federal reporting requirements and allow recoupment of improper payments.

VDSS released a Request for Proposals (RFP) for the Child Care Subsidy Payment System Project on May 22, 2009.

Implementation of the child care automation project will markedly improve delivery of one of VDSS' most significant social services programs. Child care subsidy expenditures have increased from approximately \$9 million in SFY 1989 to over \$146 million in SFY 2008. These expenditures provided child care services to more than 55,100 children.

Designed for efficient customer use, the new Child Care Subsidy Payment System will provide information in a timely manner and in a format that is most useful to workers and citizens applying for and receiving child care subsidy payments (Constituent Service and Operational Effectiveness). The convenience of various service delivery options will be integrated across state and local government to meet a variety of child care and development needs of families in Virginia. This project seeks to provide a human, technical, fiscal, and regulatory infrastructure that delivers customer satisfaction at reasonable cost.

The Child Care project directly supports VDSS' mission, its third agency goal and related objectives, specifically to: optimize business processes; improve service delivery to meet the needs of customers; and increase efficiency of IT solutions to meet the needs of stakeholders and users. Strategic Alignment is further demonstrated by the direct impact of this project on two VDSS service areas and related measures- Temporary Assistance for Needy Families (TANF) Child Care Subsidies [76545214] and At-risk Child Care Subsidies [76545215].

The project is also in aligned with the Council on Virginia's Future long-term goals to have Virginia recognized as the best managed state in the nation (Operational Effectiveness) and supports Virginians toward healthy lives and strong and resilient families (Constituent Service).

Child Support Enforcement

IT support for Child Support Enforcement is central to VDSS' core lines of business, Community and Social Services, Income Security and Law Enforcement (enforcement related to court orders, seizures of property for non-compliance). Work on the APECS, the Child Support Enforcement System, will focus on replacing CICS and the existing presentation layer. The CICS Replacement effort is intended to enhance the efficiency and effectiveness of the Child Support Enforcement System (APECS) by reducing costs and improving customer service and system usability (Citizen Service and Operational Effectiveness issues).

DCSE will evaluate the enhancement options available by performing a needs analysis followed by a feasibility study and alternatives analysis of each option. In the initial planning phase, the State will evaluate options for replacing the Customer Information Control System (CICS) based user interface. Replacing the existing text 'green' screens with a Graphic User Interface (GUI) will increase worker productivity by making the system easier to use and navigate. The current system screens do not support drop-down menus, controls, multiple screens or other GUI features. In addition, the familiarity and intuitive qualities of a modern interface will reduce costs for training new users (improvements to Operational Effectiveness).

The Cost/Benefit analysis will be used to select the combination of enhancement options that fit the State's budget and technology goals and are most cost beneficial to the Child Support Program. DCSE will subsequently develop an Implementation Plan for implementation of the selected options. Specific requirements and a conceptual design for each option will be detailed in the plan. Additional cost savings by improving information technology to support this line of business can potentially improve performance on the agency's key productivity measure (a Strategic Alignment issue), Amount of Child Support Collected per Dollar Expended for administration. Division of Child Support Enforcement IT changes will also impact VDSS' key performance measure, the percent of Child Support owed that is collected (Service Area Plan - 76546301).

- *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
Estimated VITA Infrastructure	\$34,724,942	\$14,574,080	\$35,245,816	\$14,792,691
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$6,272,674	\$6,272,674	\$6,272,674	\$6,272,674
Non-agency IT Staff	\$2,950,000	\$2,950,000	\$2,950,000	\$2,950,000
Other Application Costs	\$598,478	\$598,478	\$598,478	\$598,478
Agency IT Current Services	\$44,546,094	\$24,395,232	\$45,066,968	\$24,613,843

Comments:

VDSS' UNISYS charges alone are projected to equal more than \$23 million in SFY 2010. These fees are paid to VITA for using the mainframe computer that VDSS purchased from UNISYS and have doubled since SFY 2005, when they were \$11.9 million. UNISYS charges increased 20 percent from SFY 2008 to SFY 2009, and are projected to increase another 25 percent from SFY 2009 to SFY 2010. Given the current economic downturn and rapidly rising technology costs, current service and performance levels cannot be maintained without significant cost savings.

2/26/10 - VDSS updated its ITSP budget to align with the costs associated with the approved project proposal for the Child Care Subsidy Payment System. The execution and maintenance estimates were revised to include more accurate figures based on the RFP response.

- *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	\$0	\$14,221,395	\$0	\$1,049,568

Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$14,221,395	\$0	\$1,049,568

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$44,546,094	\$24,395,232	\$45,066,968	\$24,613,843
Proposed IT Investments	\$0	\$14,221,395	\$0	\$1,049,568
Total	\$44,546,094	\$38,616,627	\$45,066,968	\$25,663,411

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

Capital

- *Current State of Capital Investments:*
[Nothing entered]
- *Factors Impacting Capital Investments:*
[Nothing entered]
- *Capital Investments Alignment:*
[Nothing entered]

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.

Link to State Strategy

- nothing linked
-

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

Service Area 1 of 33

Training and Assistance to Local Staff (765 451 01)

Description

The Training and Assistance to Local Staff service area is dedicated to establishing an effective infrastructure to support a comprehensive training delivery system, producing a fully trained and skilled workforce to meet the needs of our customers.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
By operating an effective training delivery and learning management system, we become a high performing workforce engaged in continuous education and ensure our ability to accomplish the agency's mission.
- Describe the Statutory Authority of this Service
Code of Virginia § 63.2- (204, 208, 219, 226, 312, 1502, 1504, 1604, 1700, 1704, 1709, 1732, 1733, 1800 and 1914)

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Community Action Agencies	36	0
	LDSS Employees	4,060	8,100
	Local Department of Social Services (LDSS)	120	120
	Service Providers	15	0
	State Agencies	24	0

Anticipated Changes To Agency Customer Base

As referenced in several recent studies (JLARC, DHRM), social services professionals will be eligible for retirement. VDSS needs to ensure that succession planning activities are in place to ensure continuity of services to customers.

Partners

Partner	Description
Area Training Centers(ATCs)	Five regional training hubs for local and state staff
Local Departments of Social Services	
State agencies	DHRM, DMAS,DOE,CSA, and DJJ provide shared content in the Knowledge Center
Virginia Institute for Social Services Training Activities (VISSTA)	VCU VISSTA -Training delivery and development vendors

Products and Services

- Factors Impacting the Products and/or Services:
Training services are constantly changing to meet the needs and demands of a diverse workforce and customer base. Several factors will impact our products and services. They include: the economic downturn, which will bring about more emphasis on e-learning, growth of Virginia's ESL populations, implementation of the Child Welfare Transformation Initiative, accountability at all levels, and expectations for a highly-skilled and self-directed workforce able to meet the ever changing demands and needs of the social service delivery system.
- Anticipated Changes to the Products and/or Services
VDSS and its partners in the social services system plan to implement comprehensive changes to the training system in order to address the emerging needs of our workforce as well as embrace the use of new technologies that can improve our training delivery methods. Recognizing the need to develop and nurture an environment where continuous learning and development are encouraged, an extensive internal training plan is under development. Integration with the Commonwealth of Virginia's Knowledge Center continues to be a key component of this plan and readily offers opportunities for enhanced training focused on leadership development, customer services/relations and ongoing employee development.

By establishing performance-based training contracts and enhancing policies and procedures to ensure the highest level of accountability from all sub-grantees, VDSS is in a position to continuously evaluate the performance of our training system. Risk-based monitoring strategies will be implemented in order to assess our progress. Regular on-site visits will be conducted and competition will be encouraged to ensure the best services and products for our workforce.
- Listing of Products and/or Services
 - Support services- Manage training delivery and development, monitor training delivery and development activities
 - Support services - Develop and monitor the contractual terms and conditions for sub-grantees, monitor sub-grantee fiscal activities, administer the Knowledge Center, coordinate online learning content development, oversee instructional design
 - Support services - Coordinate the Leadership Academy , and the New Director's Learning Experience

Finance

- Financial Overview
Funding for the Training program comes from general funds and federal funds. The federal funds come from various sources, including Title IV-E Foster Care, the Social Services Block Grant (SSBG), Food Stamps, Medicaid, and the TANF Block Grant.
- Financial Breakdown

To Base	-\$4,064	-\$4,653	-\$4,064	-\$4,653
Service Area Total	\$3,161,690	\$3,912,781	\$3,161,690	\$3,912,781
Base Budget	\$3,165,754	\$3,917,434	\$3,165,754	\$3,917,434
Change To Base	-\$4,064	-\$4,653	-\$4,064	-\$4,653
Service Area Total	\$3,161,690	\$3,912,781	\$3,161,690	\$3,912,781
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Change To Base	-\$4,064	-\$4,653	-\$4,064	-\$4,653

Service Area Total	\$3,161,690	\$3,912,781	\$3,161,690	\$3,912,781
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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

- To provide a comprehensive learning system that supports employee knowledge and development

Objective Description

This objective focuses on equipping staff with knowledge and skills that will enable them to perform their assigned duties and forward the mission of the agency.

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

- Percent of LDSS employees participating in training sessions annually

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

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

Measure Baseline Value: Date:

Measure Baseline Description: 50% of LDSS employees participated in training sessions in SFY 2009

Measure Target Value: Date:

Measure Target Description: 65% of LDSS employees will participate in training sessions by the end of SFY 2012

Data Source and Calculation: Data for this measure is captured from subgrantee reports, fiscal reports, and the Commonwealth of Virginia's Knowledge Center. The number of LDSS employees is provided by VDSS' Division of Human Resources Management.

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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 Supplemental Nutrition Assistance Program (SNAP – formerly known as the Food Stamp Program); financial assistance programs include 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 Supplemental Nutrition Assistance Program Employment and Training (SNAPET).

The functions supported by this service area include guidance 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. 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, fosters the realization of self-sufficiency 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 Supplemental Nutrition Assistance Program (SNAP) is administered by the U.S. Department of Agriculture and federal statutory authority is the Farm Bill of 2008, 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
	Federal agencies	2	2
	Local Departments of Social Services (LDSS)	120	120
	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:

The principal factors impacting the products and services provided by this service area include changes in federal and state legislation, the social services system business process reengineering initiative, and the increasing workload at

Base Budget	\$5,774,126	\$7,267,219	\$5,774,126	\$7,267,219
Change To Base	-\$733,717	-\$605,610	-\$733,717	-\$755,610

Service Area Total	\$5,040,409	\$6,661,609	\$5,040,409	\$6,511,609
Base Budget	\$5,774,126	\$7,267,219	\$5,774,126	\$7,267,219
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0

Vacant Positions	0
Current Employment Level	0.0
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	0.0 = 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

Division of Benefit Programs is obliged to ensure that local department of social services eligibility determinations are achieved consistent with established federal and/or state authorities. Division staff also has responsibility for the oversight or monitoring of grants administered within the Division.

Alignment to Agency Goals

- Agency Goal: Deliver high-quality customer-focused services
- Agency Goal: Provide resources necessary to assure quality services that meet the needs of Virginia's residents

Link to State Strategy

- nothing linked

Objective Measures

- Percent of monitoring reviews conducted in accordance with VDSS agency and divisional monitoring plans

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

Measure Baseline Value: 80 Date: 6/30/2009

Measure Baseline Description: 80% of monitoring reviews were conducted in accordance to the department's subrecipient monitoring plan in FY 2009.

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

Measure Target Description: 100% of monitoring reviews will be conducted in accordance to the department's subrecipient monitoring plan by June 30, 2012.

Data Source and Calculation: The measure percentage is calculated by dividing the by the number of summary reviews submitted and posted to the review report repository on VDSS' intranet (SPARK) by the total number of monitoring reviews scheduled for the year. This is a new measure. The percent of monitoring reviews conducted is defined as reviews scheduled, conducted and summarized according to VDSS' subrecipient monitoring plan. Completed reviews are summarized using a standard summary template and posted on the agency's secure report site. Final baseline and target information will be adjusted to correspond with the implementation date of the 2010-2012 Strategic Plan on July 1, 2010. Current values shown here are estimates based on preliminary, not finalized data. Updates will be available by July 1, 2010.

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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, ICPC, Foster Care/Family Preservation, Resource Families, Outcome Based Reporting/Analysis, and Quality Improvement. 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, and Safe and Stable Families. State administered services include the Central Registry, Interstate Placements, Adoption Disclosures, and the Virginia Caregivers' Grant Program. This service area focuses on state supervision and support of these activities.

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
Children and Adults served by VDSS programs and services	Individuals served directly through service area hotlines (CPS/APS) or other directly administered services	4,025	0
	Local Departments of Social Services	120	120
	Members of the General Assembly, Individuals from state and local government with inquiries	300	0
	Service providers	779	0

Anticipated Changes To Agency Customer Base

Working on building stronger alliances with other state agencies for transformation in how Virginia delivers child welfare services.

Partners

Partner	Description
Federal Government	Guidance and funding, especially in child welfare programs
Local Departments of Social Services	Administer all the programs that the division supervises
State agencies	Partnerships with these agencies involve efforts to send consistent messages and support to localities when there overlapping program areas at the state level
Virginia Institute for Social	

Services Training Activities (VISSTA)	Provides training for service programs
Volunteer/not-for-profit Organizations	Provide direct services and advocacy for service populations

Products and Services

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

The Children's Services System Transformation efforts over the past couple of years have focused on impacting several significant outcomes. In recent Transformation successes, VDSS has:

- Acquired and has begun local implementation of SafeMeasures, a web-based tool to improve local DSS performance management capacity
- Engaged the active collaboration of the Departments of Education, Juvenile Justice, and Behavioral Health and Developmental Services
- Increased focus on collecting outcome data
- Improved the ability of state and local agencies to utilize data through monthly reports
- Engaged private providers and provided training to support restructuring their services to meet changing market demands
- Increased clarity of Comprehensive Services Act funding flexibility including documentation and discussion of current practices in Virginia
- Identified Family Engagement (an adaptation of Team Decision Making) as a recommended model for aligning the strengths of the child(ren), family, community members, staff, and providers in placement or placement prevention decisions
- Provided extensive training by national experts on child welfare best practices
- Commissioned a leadership development training program for child serving agencies where there are opportunities for improved performance
- Supported a request from a consortium of Southwest Virginia localities to provide consultation on a strategic plan to reduce substance abuse

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. A decision to contract out regional Independent Living support services is intended to more effectively address the needs of older youth in foster care.

Another factor impacting the services for children is 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.

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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.

- *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 and was mandated this year, making case management and reporting more efficient for VDSS and local adult services staff.

- *Listing of Products and/or Services*

- Support of local departments of social services and organizations serving individuals, families and communities
- 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
- 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
- Independent Living training for Local departments of social services staff

To Base	-\$790,642	-\$698,577	-\$790,642	-\$698,577
Service Area Total	\$3,478,718	\$3,699,692	\$3,478,718	\$3,699,692
Base Budget	\$4,269,360	\$4,398,269	\$4,269,360	\$4,398,269
Change To Base	-\$790,642	-\$698,577	-\$790,642	-\$698,577
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Change To Base	-\$790,642	-\$698,577	-\$790,642	-\$698,577
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Service Area Total	\$3,478,718	\$3,699,692	\$3,478,718	\$3,699,692
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Base Budget	\$4,269,360	\$4,398,269	\$4,269,360	\$4,398,269
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Change To Base	-\$790,642	-\$698,577	-\$790,642	-\$698,577
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Service Area Total	\$3,478,718	\$3,699,692	\$3,478,718	\$3,699,692
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
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	0.0	= 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

Division of Family Services is mandated to ensure that local department of social services and grantees operate designated programs in compliance with federal and/or state requirements. Division staff also have responsibility for the oversight and monitoring of subrecipient programs and grants administered within the Division.

Alignment to Agency Goals

- Agency Goal: Deliver high-quality customer-focused services
- Agency Goal: Provide resources necessary to assure quality services that meet the needs of Virginia's residents

Link to State Strategy

- nothing linked

Objective Measures

- Percent of monitoring reviews conducted in accordance with VDSS agency and divisional monitoring plans

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

Measure Baseline Value: 80 Date: 6/30/2009

Measure Baseline Description: 80% of monitoring reviews were conducted in accordance to the department's subrecipient monitoring plan in FY 2009.

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

Measure Target Description: 100% of monitoring reviews will be conducted in accordance to the department's subrecipient monitoring plan by June 30, 2012.

Data Source and Calculation: The measure percentage is calculated by dividing the by the number of summary reviews submitted and posted to the review report repository on VDSS' intranet (SPARK) by the total number of monitoring reviews scheduled for the year. This is a new measure. The percent of monitoring reviews conducted is defined as reviews scheduled, conducted and summarized according to VDSS' subrecipient monitoring plan. Completed reviews are summarized using a standard summary template and posted on the agency's secure report site. Final baseline and target information will be adjusted to correspond with the implementation date of the 2010-2012 Strategic Plan on July 1, 2010. Current values shown here are estimates based on preliminary, not finalized data. Updates will be available by July 1, 2010.

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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
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

Table with columns: Agency Customer Group, Customer, Customers served annually, Potential annual customers. Rows include: Businesses making donations to NAP Projects, Community Action Agencies, Community Action Organizations, Faith Based Organizations, Local Departments of Social Services, State and local government.

Anticipated Changes To Agency Customer Base
None

Partners

Table with columns: Partner, Description. Rows include: 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: [Nothing entered]
Anticipated Changes to the Products and/or Services [Nothing entered]
Listing of Products and/or Services
Support of local departments of social services and organizations serving individuals, families and communities
Supervision, oversight and monitoring of social services program administration and performance

Finance

- Financial Overview
Funding for the Community Programs Administration program comes from general funds and federal funds. The federal funds come from various grant sources, including TANF, Refugee, and AmeriCorps.
Financial Breakdown



Base				
Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
Base Budget	\$1,749,496	\$3,377,134	\$1,749,496	\$3,377,134
Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153
Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
Base Budget	\$1,749,496	\$3,377,134	\$1,749,496	\$3,377,134
Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153
Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
Base Budget	\$1,749,496	\$3,377,134	\$1,749,496	\$3,377,134
Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153
Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
Base Budget	\$1,749,496	\$3,377,134	\$1,749,496	\$3,377,134
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Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
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Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153
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Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153
Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
Base Budget	\$1,749,496	\$3,377,134	\$1,749,496	\$3,377,134
Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153
Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
Base Budget	\$1,749,496	\$3,377,134	\$1,749,496	\$3,377,134
Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153
Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
Base Budget	\$1,749,496	\$3,377,134	\$1,749,496	\$3,377,134
Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153

Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153
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Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
Base Budget	\$1,749,496	\$3,377,134	\$1,749,496	\$3,377,134
Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153

Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
Base Budget	\$1,749,496	\$3,377,134	\$1,749,496	\$3,377,134
Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153

Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
Base Budget	\$1,749,496	\$3,377,134	\$1,749,496	\$3,377,134
Change To Base	\$1,512,740	\$1,482,153	\$1,512,740	\$1,482,153

Service Area Total	\$3,262,236	\$4,859,287	\$3,262,236	\$4,859,287
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *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

Division of Community and Volunteer Services is mandated to ensure that local department of social services and grantees operate designated programs in compliance with federal and/or state requirements. Division staff also have responsibility for the oversight and monitoring of subrecipient programs and grants administered within the Division.

Alignment to Agency Goals

- Agency Goal: Deliver high-quality customer-focused services
- Agency Goal: Provide resources necessary to assure quality services that meet the needs of Virginia's residents

Link to State Strategy

- nothing linked

Objective Measures

- Percent of monitoring reviews conducted in accordance with VDSS agency and divisional monitoring plans
Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

□ □

Measure Baseline Value: 80 Date: 6/30/2009 Measure Baseline Description: 80% of monitoring reviews were conducted in accordance to the department's subrecipient monitoring plan in FY 2009.

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

Measure Target Description: 100% of monitoring reviews will be conducted in accordance to the department's subrecipient monitoring plan by June 30, 2012.

Data Source and Calculation: The measure percentage is calculated by dividing the by the number of summary reviews submitted and posted to the review report repository on VDSS' intranet (SPARK) by the total number of monitoring reviews scheduled for the year. This is a new measure. The percent of monitoring reviews conducted is defined as reviews scheduled, conducted and summarized according to VDSS' subrecipient monitoring plan. Completed reviews are summarized using a standard summary template and posted on the agency's secure report site. Final baseline and target information will be adjusted to correspond with the implementation date of the 2010-2012 Strategic Plan on July 1, 2010. Current values shown here are estimates based on preliminary, not finalized data. Updates will be available by July 1, 2010.

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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
	Children and families	14,590	16,000
	Local governments	131	131
	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 Human Services Officials	
Virginia Coalition of Private	

Base				
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0

To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0
Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	\$-21,917	\$0	\$-21,917	\$0

Change To Base	-\$21,917	\$0	-\$21,917	\$0
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Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0

Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0

Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0

Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0

Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0

Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
Base Budget	\$1,114,645	\$0	\$1,114,645	\$0
Change To Base	-\$21,917	\$0	-\$21,917	\$0

Service Area Total	\$1,092,728	\$0	\$1,092,728	\$0
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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

- To protect vulnerable adults and children from abuse and neglect

Link to State Strategy

- nothing linked

- 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: Total number of technical assistance activities provided

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 2012

Data Source and Calculation: Data for this measure was derived from monthly CSA Technical Assistance Team Member Activities Reports. The measure is the sum of the number of telephone consults, community-based consults (visits) and community training sessions provided annually.

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

Service Area 6 of 33

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

Description

This service area supports the Office of Early Childhood Programs and its supervision and oversight of child care subsidy programs and quality enhancement of child care services in Virginia. These activities promote 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 access to child care and 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 and § 63.2-319- Child Welfare and other services.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Local Departments of Social Services	120	120
	Organizations contracted to provide direct child care or quality enhancement services	147	0

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

Service Area Total	\$852,281	\$1,045,655	\$852,281	\$1,045,655
Base Budget	\$1,067,640	\$1,304,149	\$1,067,640	\$1,304,149
Change To Base	-\$215,359	-\$258,494	-\$215,359	-\$258,494

Service Area Total	\$852,281	\$1,045,655	\$852,281	\$1,045,655
Base Budget	\$1,067,640	\$1,304,149	\$1,067,640	\$1,304,149
Change To Base	-\$215,359	-\$258,494	-\$215,359	-\$258,494

Service Area Total	\$852,281	\$1,045,655	\$852,281	\$1,045,655
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Change To Base	-\$215,359	-\$258,494	-\$215,359	-\$258,494

Service Area Total	\$852,281	\$1,045,655	\$852,281	\$1,045,655
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Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = 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

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 monitoring reviews conducted in accordance with VDSS agency and divisional monitoring plans

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

Measure Baseline Value: 80 Date: 6/30/2009 Measure Baseline Description: 80% of monitoring reviews were conducted in accordance to the department's subrecipient monitoring plan in FY 2009.

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

Measure Target Description: 100% of monitoring reviews will be conducted in accordance to the department's subrecipient monitoring plan by June 30, 2012.

Data Source and Calculation: The measure percentage is calculated by dividing the by the number of summary reviews submitted and posted to the review report repository on VDSS' intranet (SPARK) by the total number of monitoring reviews scheduled for the year. This is a new measure. The percent of monitoring reviews conducted is defined as reviews scheduled, conducted and summarized according to VDSS' subrecipient monitoring plan. Completed reviews are summarized using a standard summary template and posted on the agency's secure report site. Final baseline and target information will be adjusted to correspond with the implementation date of the 2010-2012 Strategic Plan on July 1, 2010. Current values shown here are estimates based on preliminary, not finalized data. Updates will be available by July 1, 2010.

- Maximize family and individual access to services and supports

Alignment to Agency Goals

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

Link to State Strategy

- nothing linked
-

Service Area Total	\$42,853,346	\$60,483,632	\$42,853,346	\$60,483,632
Base Budget	\$43,153,346	\$60,483,632	\$43,153,346	\$60,483,632
Change To Base	-\$300,000	\$0	-\$300,000	\$0

Service Area Total	\$42,853,346	\$60,483,632	\$42,853,346	\$60,483,632
Base Budget	\$43,153,346	\$60,483,632	\$43,153,346	\$60,483,632
Change To Base	-\$300,000	\$0	-\$300,000	\$0

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Base Budget	\$43,153,346	\$60,483,632	\$43,153,346	\$60,483,632
Change To Base	-\$300,000	\$0	-\$300,000	\$0

Service Area Total	\$42,853,346	\$60,483,632	\$42,853,346	\$60,483,632
Base Budget	\$43,153,346	\$60,483,632	\$43,153,346	\$60,483,632
Change To Base	-\$300,000	\$0	-\$300,000	\$0

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Base Budget	\$43,153,346	\$60,483,632	\$43,153,346	\$60,483,632
Change To Base	-\$300,000	\$0	-\$300,000	\$0

Service Area Total	\$42,853,346	\$60,483,632	\$42,853,346	\$60,483,632
Base Budget	\$43,153,346	\$60,483,632	\$43,153,346	\$60,483,632
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Base Budget	\$43,153,346	\$60,483,632	\$43,153,346	\$60,483,632
Change To Base	-\$300,000	\$0	-\$300,000	\$0

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Base Budget	\$43,153,346	\$60,483,632	\$43,153,346	\$60,483,632
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Change To Base	-\$300,000	\$0	-\$300,000	\$0

Service Area Total	\$42,853,346	\$60,483,632	\$42,853,346	\$60,483,632
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

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

Full-Time Classified (Filled)	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = 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 the ADAPT information system.

Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
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Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
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Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
Base Budget	\$0	\$4,800,000	\$0	\$4,800,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,800,000	\$0	\$4,800,000
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

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

- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care.

Objective Description

By providing child support supplement payments to low-income families, this service area provides economic assistance and promotes self sufficiency by increasing family financial resources.

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

Frequency Comment: Annual- % of eligible TANF recipients who receive a child support supplement

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, OASIS and APECS. Calculation – Number of payments issued (numerator) over 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 4:18 pm

Biennium: 2010-12

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 provide 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 to 36 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
	Local Departments of Social Services	120	120
	Low income individuals and families	30,803	30,803

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, representing 10 percent of Virginia's total population. As a result, the number of TANF-eligible households is likely to rise along with the number of TANF participants enrolled in the VIEW program. As discussed previously, the Deficit Reduction Act of 2005 increased the number of TANF recipients who are required to participate in the VIEW program. This change in federal regulations will continue to be the most significant factor affecting the customer base for this service area.

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

Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
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Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
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Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332

Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0

Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332
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Base Budget	\$9,693,640	\$15,445,332	\$9,693,640	\$15,445,332
Change To Base	-\$360,000	\$0	-\$360,000	\$0
Service Area Total	\$9,333,640	\$15,445,332	\$9,333,640	\$15,445,332

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

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

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

Service Area Objectives

- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care

Objective Description

This service area is one of VDSS' primary efforts to provide workforce services to low-income individuals seeking self-sufficiency through employment and approved educational activities.

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 engaged in a work activity
Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Up

Frequency Comment: The federal TANF work participation rate is determined annually by the Administration for Children and Families.

Measure Baseline Value: 44.5 Date: 6/30/2009

Measure Baseline Description: 44.5% of TANF participants were engaged in a work activity in FFY 2005

Measure Target Value: 50 Date: 6/30/2012

Measure Target Description: 50% of TANF participants will be engaged in a work activity by the end of FFY 2012.

Long-range Measure Target Value: 50 Date: 6/30/2013

Long-range Measure Target Description: 50% of TANF participants will be engaged in a work activity by the end of FFY 2013.

Data Source and Calculation: Data source for this measure: Employment Services Program Automated System (ESPAS). Calculation: The federal participation rate equals the percentage of TANF participants engaged in a work activity. The calculation used for this measure is 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).

- o Percent of former TANF participants gainfully employed six months after program exit

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

Measure Baseline Value: 58 Date: 6/30/2005

Measure Baseline Description: 58% of former TANF participants were employed 6 months after program exit in SFY 2005

Measure Target Value: 65 Date: 6/30/2012

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: Sources used to calculate this measure include reports from ADAPT and ES202 wage data reported to and obtained from VEC. Calculation used for this measure: The number former TANF participants who are gainfully employed six months after exiting the program is divided by the total number of TANF/VIEW participants exiting the program. "Gainfully employed" participants are defined as former TANF recipients with employment reported to the Virginia Employment Commission(VEC).

To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
Base Budget	\$120,417	\$745,909	\$120,417	\$745,909
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$120,417	\$745,909	\$120,417	\$745,909
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]

- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

-
- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care.

Objective Description

The SNAPET Program offers, as appropriate, the following components: job search assistance, basic employment skills training, education, training, and community work experience to help SNAP 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 to SNAPET partners

Link to State Strategy

- nothing linked

Objective Measures

- Number of all SNAP participants receiving workforce services

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

Measure Baseline Value: Date:

Measure Baseline Description: 9,700 SNAPET participants received workforce services in SFY 2008

Measure Target Value: Date:

Measure Target Description: 10,000 SNAP participants will receive workforce services by the end of SFY 2012 at the 22 existing SNAPET agencies

Data Source and Calculation: Source -- Source --electronic monthly reports from local departments of social services (LDSS) and state quarterly reports produced through VDSS' Data Warehouse. Calculation used for this measure is the total number of SNAPET participants engaged in a workforce activity. As of April 1, 2009 through September 30, 2010, participants are counted as one segment, without regard to classification such as Able-Bodied Adult Without Dependent (ABAWD) and Non-ABAWD with the exception of volunteers who are still reported separately.

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
Base Budget	\$24,060,047	\$33,202,160	\$24,060,047	\$33,202,160
Change To Base	\$0	\$5,000,000	\$0	\$0

Service Area Total	\$24,060,047	\$38,202,160	\$24,060,047	\$33,202,160
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- Promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care

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: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain
Measure Baseline Value: 26733 Date: 6/30/2009
Measure Baseline Description: 26,733 TANF children received child care subsidies SFY 2009
Measure Target Value: 26733 Date: 6/30/2012

Measure Target Description: 26,733 TANF children will receive child care subsidies by June 30, 2012.

Data Source and Calculation: Data source: Reports from the Child Care Interim System, in which local departments report client and case specific expenditures each month. The calculation for this measure is the unduplicated count of children in the associated program.

- Protect vulnerable adults and children from abuse and neglect

[Link to State Strategy](#)

- nothing linked
-

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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 and TANF families who are participating in an approved education or training program leading to employment. Child care subsidies are provided through the local departments of social services. Quality enhancement activities and Head Start Wrap-Around services are also included within this service area.

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. 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 Act of 1990 (42 USC 9801 et seq.), as amended by the Personal Responsibility and Work Opportunity Act of 1996 (public Law 104-193) and the Balanced Budget Act of 1997, as implemented in regulation at 45CFR Parts 98 and 99, Hunger Prevention Act of 1988; 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.

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
	Children receiving at-risk child care assistance	29,711	0
	Providers of child care, early childhood teachers and directors participating in training or development activities	8,000	30,000

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

Partners

Partner	Description
Local Departments of Social Services (LDSS)	LDSS administer subsidy programs and issue payments to approved vendors
Local Head Start Programs	Provide wrap-around child care services for eligible families and children. Rural Family Development of the Virginia Council of Churches is 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.
National Child Care Information Center	Provide consultation for state child care program.
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; Richmond Area YMCA-Petersburg)
SpecialQuest and National Professional Development Center on Inclusion	Provide technical assistance to prepare early childhood teachers how to adapt their classroom to meet the needs of all children, including those with physical, mental or emotional challenges.
State agencies	Depts. of Behavioral Health and Developmental Services, VDH, LOV, VDOE, VIB, VCCS, and Virginia Small Business Financing Authority (VDBA) - These agencies assist with consultation, distributing information, developing publications and training, extending low-interest loans to child care providers for quality improvements, etc.
Virginia Child Care Resource and Referral Network (VACCRN)	Non-profit organization with 12 member agencies statewide is contracted to provide resource and referral information to parents/families about specific child care needs.

Products and Services

- Factors Impacting the Products and/or Services:
Federal legislation that guides CCDF was included in the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 and was re-authorized as part of the Deficit Reduction Act of 2005. PRWORA requires increased work activities for more TANF families. As a result, additional investments in child care subsidies are required for TANF recipients. This decreases the amount of funding available for eligible low-income families, who, by definition, are already at risk of becoming dependent upon TANF.

Quality enhancement activities associated with this service are impacted by several factors:

Service Area Total	\$10,980,076	\$88,178,172	\$10,980,076	\$74,232,302
Base Budget	\$10,980,076	\$76,132,302	\$10,980,076	\$76,132,302
Change To Base	\$0	\$12,045,870	\$0	-\$1,900,000

Service Area Total	\$10,980,076	\$88,178,172	\$10,980,076	\$74,232,302
Base Budget	\$10,980,076	\$76,132,302	\$10,980,076	\$76,132,302
Change To Base	\$0	\$12,045,870	\$0	-\$1,900,000

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Change To Base	\$0	\$12,045,870	\$0	-\$1,900,000

Service Area Total	\$10,980,076	\$88,178,172	\$10,980,076	\$74,232,302
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Human Resources

- *Human Resources Overview*
[Nothing entered]

• **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

[Nothing entered]

• **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care.

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 At-risk children receiving child care subsidies

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

Frequency Comment: Measure is calculated yearly on a state fiscal year basis.

Measure Baseline Value: 29711 Date: 6/30/2009

Measure Baseline Description: 29,711 children received At-risk child care subsidies in SFY 2009.

Measure Target Value: 29711 Date: 6/30/2012

Measure Target Description: 29,711 children will receive At-risk child care subsidies each year by the end of SFY 2012.

Data Source and Calculation: The data source for this measure is VDSS' Child Care Interim System. Local departments report client and case specific expenditures each month. Calculation of this measure is the unduplicated count of children served in the At-risk child care subsidy program.

- Number of child care providers that participate in professional development opportunities sponsored by VDSS

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

Measure Baseline Value: 12000 Date: 6/30/2009

Measure Baseline Description: 12,000 providers participated in VDSS-sponsored professional development activities in SFY 2009

Measure Target Value: 13000 Date: 6/30/2012

Measure Target Description: 13,000 child care providers will participate in VDSS-sponsored professional development activities by the end of SFY 2012.

Data Source and Calculation: Reports from the Virginia Child Care Provider Scholarship, CCWA, QRIS, and CDR databases. A provider registry of participants attending training and development activities will be used once it becomes available.

- To maximize family and individual access to services and supports

Link to State Strategy

- nothing linked

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
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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
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care

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 closed each month with employment

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

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

Measure Baseline Description: 40% of all cases closed to Unemployed Parents Cash Assistance closed with employment each month in SFY 2007.

Measure Target Value: 40 Date: 6/30/2012

Measure Target Description: 40% of all Unemployed Parents Cash Assistance cases will close with employment each month by the end of SFY 2012.

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

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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 Supplemental Nutrition Assistance Program (SNAP); financial assistance programs including 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 §63.2-100-63.2-620. More specifically, the Code of Virginia (1950) as amended §63.2-300 – 63.2-336 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
	Low income individuals and families	1,763,000	0

Anticipated Changes To Agency Customer Base

With a population of 7,390,120 in 2007 (most recent Census data), the number of Virginians now living below the federal poverty threshold numbered 731,621 or 9.9 % of the state population. As a consequence of the sagging economic conditions since 2007, the numbers of applicants for the program and eligible households are likely to increase.

SNAP 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 increase participation in that program.

Partners

Partner	Description
Local Departments of Social Services	Administer programs, determine eligibility and provide direct services
State agencies	State partners are the Departments of Medical Assistance Services, Vocational and Rehabilitative Services, Motor Vehicles, and the Employment Commission.

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. While caseloads have generally increased for the past few years, the condition of the national and state economy makes it increasingly likely that the rate of caseload growth will continue to appreciably exceed the rate of increased staff at the local level. Consequently, this will impact the timeliness and accuracy of delivery of products/services.
- 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. Moreover, the anticipated changes resulting in health care reform will significantly increase the workload demands for already stressed local departments of social services.

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*

 - Eligibility determinations for economic assistance, health care and nutrition assistance
 - Economic 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 50 percent federal fund, 30 percent general fund, and 20 percent local fund. The federal funds come from various

Base Budget	\$52,203,242	\$128,157,723	\$52,203,242	\$128,157,723
Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
Base Budget	\$52,203,242	\$128,157,723	\$52,203,242	\$128,157,723
Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
Base Budget	\$52,203,242	\$128,157,723	\$52,203,242	\$128,157,723
Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
Base Budget	\$52,203,242	\$128,157,723	\$52,203,242	\$128,157,723
Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
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Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
Base Budget	\$52,203,242	\$128,157,723	\$52,203,242	\$128,157,723
Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
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Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
Base Budget	\$52,203,242	\$128,157,723	\$52,203,242	\$128,157,723
Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
Base Budget	\$52,203,242	\$128,157,723	\$52,203,242	\$128,157,723
Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
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Base Budget	\$52,203,242	\$128,157,723	\$52,203,242	\$128,157,723
Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
Base Budget	\$52,203,242	\$128,157,723	\$52,203,242	\$128,157,723
Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
Base Budget	\$52,203,242	\$128,157,723	\$52,203,242	\$128,157,723
Change To Base	\$0	\$11,467,061	\$0	\$9,000,000

Service Area Total	\$52,203,242	\$139,624,784	\$52,203,242	\$137,157,723
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care

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 SNAP cases processed within federal timeliness standards

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

Frequency Comment: Measure calculated on a Federal fiscal year basis by USDA, Food and Nutrition Services.

Measure Baseline Value: Date:

Measure Baseline Description: 98.59% of SNAP cases were processed within federal timeliness standards in FFY 2008

Measure Target Value: Date:

Measure Target Description: 99% of SNAP cases will be processed within federal timeliness standards by the end of FFY 2012

Data Source and Calculation: The data source for this measure is VDSS' ADAPT system. The calculation for this measure is conducted in relation to the federal standard

- To efficiently manage programs in a manner consistent with applicable state and federal requirements

[Link to State Strategy](#)

- nothing linked
-

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

Service Area 15 of 33

Social Worker Local Staff and Operations (765 460 06)

Description

This service area funds program administration of services for adults, children and families. The programs are designed to address those who are most in need. The 120 local departments of social services balance the roles of providing effective intervention and emphasizing personal responsibility while ensuring 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. Division of Family Services programs operated at the local level include Adoptions, Adult Services, Adult Protective Services, Auxiliary Grants, Child Protective Services, Domestic Violence, Foster Care/Family Preservation, Independent Living for Foster Care Youth, Safe and Stable Families. Some generic services to meet or provide referrals for basic needs such as food, shelter and clothing are also offered.

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 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
	Children and Families	84,460	0
	Community Action Agencies	3	80
	Faith Based Organizations	336	0
	Federal agencies	6	6
	General Public (potential unlimited)	4,025	0
	Local Departments of Social Services	120	120
	Low income individuals and families	6,637	0
	Non-custodial parents (potential unlimited)	25	0
	Non-profits	77	103
	Policy Makers (potential unlimited)	300	300
	Providers (potential unlimited)	779	0
	Vulnerable adults (potential unlimited)	300	0

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
Community Action Agencies	
Local Departments of Social	

Change To Base	\$0	\$1,900,000	\$0	\$1,900,000
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Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234

Change To Base	\$0	\$1,900,000	\$0	\$1,900,000
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Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
Base Budget	\$65,007,309	\$117,593,234	\$65,007,309	\$117,593,234
Change To Base	\$0	\$1,900,000	\$0	\$1,900,000

Service Area Total	\$65,007,309	\$119,493,234	\$65,007,309	\$119,493,234
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- **Human Resources Overview**
[Nothing entered]

- **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = <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
 Comment: Beginning in December 2007, the Virginia Department of Social Services (VDSS) began the Children's Services System Transformation (the Transformation). A building block of the Transformation was that VDSS create a robust performance management system with an emphasis on outcome-based reporting. As a result, VDSS examined its outcomes which were largely based upon the Children and Families Services Review (CFSR) measures. VDSS recognized that while valuable, these measures did not fully reflect the goals and outcomes of the Transformation. VDSS can report this measure annually back to SFY 2005 and will be able to calculate quarterly from SFY 2009 forward.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of children who discharge from Foster Care to Adoption, Reunification with family or Custody Transfer to Relatives (permanence)

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

Measure Baseline Value: 71.43 Date: 6/30/2007

Measure Baseline Description: 71.43% of foster care children were discharged to Foster Care to Adoption, Reunification with family or Custody Transfer to Relatives (permanence) in SFY 2007

Measure Target Value: 81 Date: 6/30/2012

Measure Target Description: 81.00% of foster care children will be discharged to Foster Care to Adoption, Reunification with family or Custody Transfer to Relatives (permanence) by the end of SFY 2012.

Data Source and Calculation: Data is derived from the On-line Automated Services Information System (OASIS). This measure is reported on monthly by the number of children that exit foster care for reasons of reunification with biological family, custody transfer to another relative, or adoption.
- 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: % of 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: 6/30/2012

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 2012

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

Change To Base	\$0	\$1,650,000	\$0	\$0
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Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419

Change To Base	\$0	\$1,650,000	\$0	\$0
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Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
Base Budget	\$0	\$87,739,419	\$0	\$87,739,419
Change To Base	\$0	\$1,650,000	\$0	\$0

Service Area Total	\$0	\$89,389,419	\$0	\$87,739,419
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0

Current Employment Level	0.0	
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	0.0	= Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- Promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care.

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: Measure Type: Measure Frequency: Preferred Trend:
 Measure Baseline Value: Date:
 Measure Baseline Description: 61% of dollars owed were collected in SFY 2005
 Measure Target Value: Date:
 Measure Target Description: 62.5% of dollars owed will be collected in SFY 2012
 Long-range Measure Target Value: Date:
 Long-range Measure Target Description: 62.5% of dollars owed will be collected in SFY 2012
 Data Source and Calculation: The formula used to calculate this measure is total dollars of child support collected divided by the total amount of child support owed to children and families. Data sources for this measure are regular collection reports generated through APECS and related systems.
- Cost Effectiveness Rate: Amount of Child Support Collected per Dollar Expended
 Measure Class: Measure Frequency: Preferred Trend:
 Measure Baseline Value: Date:
 Measure Baseline Description: Division of Child Support Enforcement Cost Effectiveness for FFY 2006
 Measure Target Value: Date:
 Measure Target Description: Division of Child Support Enforcement Cost Effectiveness rate will increase to 7.10% by June 30, 2012.
 Long-range Measure Target Value: Date:
 Long-range Measure Target Description: Division of Child Support Enforcement Cost Effectiveness rate will increase to 7.10% by June 30, 2012.
 Data Source and Calculation: Source: APECS data summarized and reported in federal Office of Child Support Enforcement reports 34A (Collections) and 396 (Administrative Expenditures). Calculation Method: The cost effectiveness measure is calculated by dividing Total Child Support Dollars Collected by Total Administrative Expenditures.

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
Base Budget	\$0	\$11,000,000	\$0	\$11,000,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$11,000,000	\$0	\$11,000,000
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

breakout of Current Employment Level

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

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

Service Area Objectives

- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care.

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: Measure Type: Measure Frequency: Preferred Trend:

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

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 62.5% of dollars owed will be collected in SFY 2012

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 62.5% of dollars owed will be collected in SFY 2012

Data Source and Calculation: The formula used to calculate this measure is total dollars of child support collected divided by the total amount of child support owed to children and families. Data sources for this measure are regular collection reports generated through APECS and related systems.

Change To Base	\$0	\$40,000,000	\$0	\$40,000,000
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Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
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Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
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Change To Base	\$0	\$40,000,000	\$0	\$40,000,000
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Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
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Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
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Change To Base	\$0	\$40,000,000	\$0	\$40,000,000
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Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
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Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
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Change To Base	\$0	\$40,000,000	\$0	\$40,000,000
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Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
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Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
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Change To Base	\$0	\$40,000,000	\$0	\$40,000,000
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Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
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Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
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Change To Base	\$0	\$40,000,000	\$0	\$40,000,000
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Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
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Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
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Change To Base	\$0	\$40,000,000	\$0	\$40,000,000
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Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
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Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
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Change To Base	\$0	\$40,000,000	\$0	\$40,000,000
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Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
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Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
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Change To Base	\$0	\$40,000,000	\$0	\$40,000,000
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Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
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Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
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Change To Base	\$0	\$40,000,000	\$0	\$40,000,000
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Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
Change To Base	\$0	\$40,000,000	\$0	\$40,000,000

Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
Change To Base	\$0	\$40,000,000	\$0	\$40,000,000

Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
Change To Base	\$0	\$40,000,000	\$0	\$40,000,000

Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
Change To Base	\$0	\$40,000,000	\$0	\$40,000,000

Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
Base Budget	\$0	\$659,198,171	\$0	\$659,198,171
Change To Base	\$0	\$40,000,000	\$0	\$40,000,000

Service Area Total	\$0	\$699,198,171	\$0	\$699,198,171
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
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	0.0	= <i>Current Employment Level + Wage and Contract Employees</i>

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

Service Area Objectives

-
- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care

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 owed that is collected

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

Frequency Comment: % of child support dollars collected compared to dollars owed

Measure Baseline Value: Date:

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

Measure Target Value: Date:

Measure Target Description: 62.5% of dollars owed will be collected in SFY 2012

Data Source and Calculation: The formula used to calculate this measure is total dollars of child support collected divided by the total amount of child support owed to children and families. Data sources for this measure are regular collection reports generated through APECS and related systems.

Biennium: 2010-12

Service Area 19 of 33

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

Description

An Auxiliary Grant (AG) is a payment that supplements the income of Supplemental Security Income (SSI) recipients 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. Individuals must be assessed by the local department of social services to determine their financial eligibility for an AG. Individuals must also be assessed by a qualified assessor to determine the level of care needed. Local departments of social services make payments directly to individuals who are eligible for AG. The General Assembly establishes a maximum rate that an ALF or AFC provider may receive. The AG payment is computed by adding the personal needs allowance (PNA) to the established rate and then subtracting the individual's countable income. The remainder is the individual's AG payment. Not all ALFs accept individuals receiving Auxiliary Grants.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
By providing aged, blind and disabled individuals the resources to live in ALFs or AFC homes, the AG Program helps people to triumph over poverty, abuse and neglect and aligns with Goal 1 of the VDSS Strategic Plan.
- *Describe the Statutory Authority of this Service*
Code of Virginia §63.2-800 - Auxiliary grants program; administration of program

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	AG recipients and their families; ALF providers	6,700	0
	ALF and AFC Providers	380	0
	Local Departments of Social Services	120	0

Anticipated Changes To Agency Customer Base

The Auxiliary Grant service population has been declining since SFY 2004, mainly due to a statewide shortage of AG beds as providers close or stop participating in the program because of inadequate AG reimbursement rates. Long-term, the aging of Virginia's population and longer lifespans of individuals with disabilities will increase the potential service population. However, the trend toward community integration of elderly and disabled individuals will offer attractive alternatives to facility placements, especially when the economy rebounds and if current barriers to AG "portability" can be overcome.

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, thus limiting the availability ALF and AFC placements and services. The current monthly AG rate is \$1,112, except in Planning District 8 where it is \$1,279. The shortage of AG beds will increase as the eligible population grows
- *Anticipated Changes to the Products and/or Services*
Currently, the Auxiliary Grant is limited to individuals residing in assisted living facilities or adult foster care homes. Social Security Administration/SSI regulations permit states to adopt up to five additional options with SSI/SSA approval. However, additional options would become part of Virginia's federal Maintenance of Effort (MOE) obligation and would limit state flexibility in meeting this requirement. It is unlikely that the General Assembly will be willing to incur additional MOE and funding obligations at this time.
- *Listing of Products and/or Services*
 - Services to promote family stability
 - Services to protect vulnerable adults
 - Economic assistance to low income families/individuals, health care eligibility determination
 - Pre-admission screenings for Assisted Living and Adult Foster Care placements; annual re-assessments
 - Adult Foster Home provider recruitment.

Area Total	\$23,552,956	\$0	\$23,552,956	\$0
Base Budget	\$23,752,956	\$0	\$23,752,956	\$0
Change To Base	-\$200,000	\$0	-\$200,000	\$0

Service Area Total	\$23,552,956	\$0	\$23,552,956	\$0
Base Budget	\$23,752,956	\$0	\$23,752,956	\$0
Change To Base	-\$200,000	\$0	-\$200,000	\$0

Service Area Total	\$23,552,956	\$0	\$23,552,956	\$0
Base Budget	\$23,752,956	\$0	\$23,752,956	\$0
Change To Base	-\$200,000	\$0	-\$200,000	\$0

Service Area Total	\$23,552,956	\$0	\$23,552,956	\$0
Base Budget	\$23,752,956	\$0	\$23,752,956	\$0
Change To Base	-\$200,000	\$0	-\$200,000	\$0

Service Area Total	\$23,552,956	\$0	\$23,552,956	\$0
Base Budget	\$23,752,956	\$0	\$23,752,956	\$0
Change To Base	-\$200,000	\$0	-\$200,000	\$0

Service Area Total	\$23,552,956	\$0	\$23,552,956	\$0
Base Budget	\$23,752,956	\$0	\$23,752,956	\$0
Change To Base	-\$200,000	\$0	-\$200,000	\$0

Service Area Total	\$23,552,956	\$0	\$23,552,956	\$0
Base Budget	\$23,752,956	\$0	\$23,752,956	\$0
Change To Base	-\$200,000	\$0	-\$200,000	\$0

Service Area Total	\$23,552,956	\$0	\$23,552,956	\$0
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Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

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

breakout of Current Employment Level

Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care

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 Adult Services program internal audit recommendations successfully addressed

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

Measure Baseline Value: 0 Date: 6/30/2009

Measure Baseline Description: 2009 Internal Audit report recommendations identified for the Adult Services Program to address

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

Measure Target Description: 100% of recommendations identified in Internal Audit Reports will be addressed by the Adult Services Program by the end of SFY 2012.

Data Source and Calculation: Data sources for this measure are captured in LASER, the VDSS Data Warehouse, and SFY 2010 program report on meeting recommendations of the 2009 Internal Audit report. Calculation of this measure obtained by dividing the number of recommendations addressed by the number of recommendations identified in the report that are within the purview of the Adult Services program.

- To maximize families and individuals access to services and supports

Link to State Strategy

- nothing linked



Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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
	Children and families (served unknown; potential unlimited)	0	0
	Employees (potential unlimited)	640	0
	General Public (served unknown; potential unlimited)	0	0
	Local Departments of Social Services	120	120
	Low income individuals and families (potential unlimited)	98,976	0
	Non-custodial parents (served unknown; potential unlimited)	0	0
	Providers of regulated care (potential unlimited)	1,380	0
	State and local governments (potential, unlimited)	26	0
	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.

Finally, the aging of Virginia's residents with limited English proficiency residents will increase demand for bi-lingual workers.

Base				
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Base Budget	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Base Budget	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Base Budget	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Base Budget	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Base Budget	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Base Budget	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Base Budget	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Base Budget	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Base Budget	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Change To Base	\$0	\$0	\$0	\$0

To Base	\$0	\$0	\$0	\$0
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Base Budget	\$50,000	\$12,022,995	\$50,000	\$12,022,995
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$50,000	\$12,022,995	\$50,000	\$12,022,995

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = 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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: % 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: Data captured in "ASAPS" web-based case management and reporting system

	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

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Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Base Budget	\$108,422	\$8,269,533	\$108,422	\$8,269,533
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$108,422	\$8,269,533	\$108,422	\$8,269,533
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- To protect vulnerable adults and children from abuse and 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**
 - Percentage of domestic violence survivors who receive services and are able to identify their safety plan
Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Frequency Comment: % of survivors who receive services who can identify their safety plan (fiscal year basis)

Measure Baseline Value: 70 Date: 6/30/2005

Measure Baseline Description: 70% of domestic violence survivors were able to identify their safety plan in SFY 2005

Measure Target Value: 80 Date: 6/30/2012

Measure Target Description: 80% of domestic violence survivors will able to identify their safety plan by the end of SFY 2012

Data Source and Calculation: The data source for this measure is 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. The calculation used for this measure is the number of domestic violence survivors served and who are able to identify their safety plan divided by the total number of domestic violence survivors served. This percentage will be calculated for each state fiscal year.

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

Service Area 22 of 33

Foster Care Payments and Supportive Services (765 469 01)

Description

The Foster Care Program service components include Foster Care Prevention, Family Preservation and Support Services; Foster Care Services; and Independent Living Services. All service components are focused on permanency and stability for children by maintaining them in their families whenever possible; reuniting children with their families once in foster care; or establishing other permanent family connections. Independent living services for older youth also build stability and an increased opportunity for success as they enter adulthood.

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. These children and families 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 and need short-term support. Services are also provided through this program component to reunify a child in foster care with the parent. Adoption promotion and family preservation services are also provided.

Foster Care services provide temporary living solutions for children who must be removed from their birth or adoptive parents or other legal caretakers because of abuse and/or neglect or are determined to be in need of out-of-home services. Foster care's primary mandate is to find a permanent home for each 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; and adoption. Other permanency goals that may be selected include permanent foster care; independent living or another planned permanent living arrangement. Foster care placement and services are available in each of the 120 local departments of social services.

Through the federal Chafee Foster Care Independence Program (CFCIP), known more commonly as the Foster Care Program Independent Living Services for Older Youth, VDSS and local departments design and implement programs for children age 14 and older, providing targeted services to develop and enhance skills to increase successful transitions to adulthood. While providing such skill-based services to older youth, a strong emphasis is placed on establishing permanent connections for older youth with a preference towards permanent placements (e.g., reunification with family or adoption) and secondarily, the establishment of a strong connection to a supportive adult. Independent living 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 the CFCIP and the Fostering Connections to Success and Increasing Adoptions Incentives Act of 2008, youth must participate and provide direction in developing their plan for transitioning out of foster care and those program activities most likely to enhance the skills needed for 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 and families recognize and build upon their strengths and skills to develop successful futures. Services are provided to strengthen the family; find permanent homes in which the child may grow up; and provide services to aid older youth 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, as well as 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
	Children and families (potential unlimited)	32,000	0
	Families and children served by FACES of Virginia Families; Generations United; Brighton Rock Kinship	600	500
	General Public (potential unlimited)	5,000	0
	Non-custodial parents (potential unlimited)	25	0
	Virginia Youth Advisory Council	250	2,000

Anticipated Changes To Agency Customer Base

The numbers of children entering foster care are anticipated to decrease given current trends resulting from the Children's Services System Transformation. Families receiving prevention and in-home services (including vulnerable adults) and

services through foster care are anticipated to increase with more comprehensive data gathering and an increased emphasis on community-based service provision.

Partners

Partner	Description
FACES of Virginia Families	FACES is the Virginia foster, adoptive and kinship care association, partially funded by VDSS that provides support, advocacy, education and training to its members.
Local Departments of Social Services	LDSS are the state's title IV-E agency, legally entrusted to provide prevention and foster care services to youth placed in their care.
Private Child Placing Agencies and Faith-based groups	VDSS works with multiple private and faith-based agencies to provide services to children and families through its prevention, foster care and independent living services programs. Many of these relationships are carried out between the private agency and LDSS.
State Agencies	The Foster Care Program works extensively with all state agencies who provide services that touch children who are also involved in the child welfare system. Workgroups and committees to establish interagency collaborative efforts are underway in a variety of areas.
United Methodist Family Services	UMFS is a private agency under contract with the VDSS to provide the 120 LDSS with additional programs to support independent living services for youth in foster care.
Virginia Community College System	VCCS provides scholarship programs for children in and exiting foster care and adopted youth. VDSS/DFS works with VCCS to generate awareness of such programs throughout the eligible population.
Virginia Institute for Social Services Training Activities (VISSTA)	VISSTA provides child welfare training for VDSS and LDSS staff provide foster care and adoption services.

Products and Services

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

The factors impacting services for older youth include the lack of permanent adult connections for these youth including adequate adults willing to assume custody of or adopt these youth; adequate resources for providing independent living services and the lack of an integrated community service and support network that would ensure greater access to the services that are available for these youth. Preparing youth to exit foster care to a permanent living situation and with the skills and resources necessary to succeed as adults requires greater community knowledge of services available and an investment in working together to provide support to these youth. A significant part of the Children's Services Transformation includes building community partnerships, and this is expected to have a positive impact.

Funding for prevention and in-home services to prevent foster care placement is inadequate and often not coordinated, resulting in children entering the foster care system when the problems in their family may have been unsuccessfully managed with the right blend of prevention services and funding. While Virginia law mandates prevention services be provided in order to prevent foster care placement, the interpretation of how this should be applied is not always clear. As a result, some families at risk of foster care placement are seen as a mandated population for service provision while in other communities, this is not the case. Foster care placement is more expensive than in-home prevention services and removal from the family is generally more traumatic over the course of a child's life. Lack of an integrated plan to use prevention funds, inadequate prevention funds and services, and differing interpretations of the definition of prevention services mandates place a greater burden on the foster care program and in turn, the citizens of the Commonwealth. Prevention of foster care requires the that programs address the long-term effects of issues facing foster care children and families such as homelessness, higher rates of incarceration and other social problems.

The Deficit Reduction Act (DRA) of 2006 and three major changes to allowable charges and funding have effected foster care services. First, the DRA (P.L. 109-171) reduced allowable Medicaid costs for children in foster care which 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 have monthly face-to-face visits by their case worker, with at least half of these visits occurring in the child's place of residence or placement. Beginning in 2008, the documentation for annual percentage increases towards the federal goal were set. Virginia is currently meeting performance measures in this area. It is anticipated that Virginia will continue to meet its annual percentage increases in this area and will not have to pay fiscal penalties for non-compliance.

The Fostering Connections to Success and Increasing Adoptions Incentive Act of 2008 (P.L. 110-351) will help hundreds of thousands of children and youth in foster care by promoting permanent families for them through relative guardianship and adoption and improving education and health care. Additionally, it will extend federal support for youth to age 21. The act will also offer for the first time many American Indian children important federal protections and support. This Act puts into law many of the recommendations of the Pew Commission report on foster care and either mandates or allows states to enhance access to funding and programs to help children in foster care or exiting to adoption Virginia is in the midst of making necessary changes to policy and practice to conform to the requirements of this law.

A 34% increase in funding for foster care maintenance board rates and VDSS assuming responsibility for the state match to access the full federal allocation for Independent Living services including the federally funded Education and Training Voucher program, has improved Virginia's ability to provide supportive services for foster care children in Virginia. As a result of state support for independent living services for older youth in foster care, the Department has been able to expand its service outreach to include all youth age 14 and over as well as the adults who work with these youth through a \$1,000,000 contract with a private agency to coordinate and implement an integrated regional approach to furthering the goals of permanency for older youth and involving youth more intensely in planning for their own futures. This contract will allow the Foster Care program to attain its goals of expanding the Virginia Youth Advisory Council, strengthening the Regional Councils of foster and adoptive youth; develop a statewide speakers bureau of youth to increase their public voice about improvements, and support statewide use of a uniform life skills assessment tool to help guide service planning for older youth. These efforts are consistent with the Children's Services System Transformation (CSST) outcomes. Many of the change efforts occurring through the CSST's "building blocks" to achieve these outcomes are also consistent with and, therefore, helping to make these changes in

independent living services occur in a more timely and seamless fashion. . 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.

Finally, the federal government has issued regulations for states to begin collecting data for the National Youth in Transition Database (NYTD). Data on youth collected at ages 17, 19 and 21 on outcomes related to independent living skills and transition to adulthood must begin to be collected by October, 2010 or states may lose their Chafee Independent Living funding. The Division of Family Services is in the process of developing the data system requirements, training and policy needed to implement NYTD data collection.

- *Listing of Products and/or Services*

- Financial support for children : Local departments of social services work with the Division of Child Support Services to collect child support for all eligible children in foster care. In addition, LDSS work with the Social Security Administration to determine when children may be disabled, and thus eligible for disability payments or due to a parental death, eligible for death benefits. Through federal programs such as the Educational and Training Voucher Programs, Virginia is able to offer financial support for post-secondary education of children in foster care and certain adopted children. Foster care staff also work with the Virginia Community College System to generate awareness among older youth and LDSS of other scholarship programs available for children in or exiting foster care.
- Economic assistance to low-income families/individuals: Foster care provides assistance to families in all these areas either through allowable federal title IV-E funding (e.g., child care); Promoting Safe and Stable Families (see previous description of PSSF) or independent living services. These services are provided on a local level with funding allocated by the state for each program.
- Services to promote family stability : through the Promoting Safe and Stable Families program, Federal Title IV-B funds are allocated to 115 localities to purchase or provide in-house, services designed to promote family stability. These services are varied and based on a formal community needs assessment required of every locality that elects to receive the Title IV-B funds. These services cover the range from provide material support to families (e.g., cribs, paying utility bills) to support services such as in-home counseling, mentoring, domestic violence intervention and parenting education.
- Support of organizations serving communities: Through the Foster Care Contract with United Methodist Family Services, Independent Living services for youth age 14 and over will be expanded throughout the 120 local departments of social services via regional specialists. The Foster Care Prevention and Support program allocates federal Title IV-B money to 115 Communities that use these funds to support community-based programming responsive to the needs of families at risk of abuse, neglect, entry into foster care or children at risk of delinquency. These funds support such initiatives as Healthy Families, therapeutic services for children and families, mentoring services, and fatherhood initiatives. FACES of Virginia Families provides support, training, education and advocacy to the foster, adoptive and kinship families throughout Virginia. FACES currently has 600 members statewide and is active in many VDSS workgroups related to children in care and the adults who care for these children.
- Services to promote family stability : through the Promoting Safe and Stable Families program, Federal Title IV-B funds are allocated to 115 localities to purchase or provide in-house, services designed to promote family stability. These services are varied and based on a formal community needs assessment required of every locality that elects to receive the Title IV-B funds. These services cover the range from provide material support to families (e.g., cribs, paying utility bills) to support services such as in-home counseling, mentoring, domestic violence intervention and parenting education.
- Services to protect children: All foster care services focus on safety as the primary factor in working with children. Assessment of children and families needs, and strengths is a primary tool throughout the life of any case and helps identify safety issues that must be addressed. LDSS caseworkers are required to have monthly contacts with children in foster care to assess a wide range of needs and progress and to discuss safety issues with children. Requirements for health exams, service planning that is responsive to the needs of children, court reviews no more than every six months all address safety issues. Foster parent training is required and as part of that training and the on-going monitoring of the home, prohibitions against corporal punishment and alternative disciplinary techniques are discussed. It is important to note that Virginia has a very low (under the national standard) repeat maltreatment rate, suggesting that services to children and families are effective in preventing further abuse and increasing safety.
- Services to ensure that children have permanent homes: Virginia is implementing a family engagement model at the local level designed in part to help increase timely permanency especially with relatives. Virginia law is consistent with federal law in terms of requiring court hearings that promote attention to permanency. LDSS have adopted a number of best practices to promote timely permanency such as family group conferencing, concurrent planning, "Bridging the Gap", and filing for TPR at the same time the court approves a change in permanency goal to adoption. VDSS created a Resource Family Unit whose work is devoted to helping LDSS recruit and retain more foster/adoptive homes and to improve their recruitment strategies to target their recruitment of homes for specific children who are lingering in the foster care system. The CSST is the larger umbrella under which major changes to the way Virginia views child welfare services is occurring. The outcomes and building blocks of the CSST are all focused on increased permanency through changing practice, reliance on data, training, recruitment and increasing community-resources.
- Services to protect vulnerable adults All foster care services that touch the lives of vulnerable adults provide referrals to other state and local agencies as necessary. Assisting older youth in obtaining MR Medicaid waivers, planning for adult services as these youth age out of foster care and arranging placement in supportive facilities (such as adult foster homes) are a sample of services provided. Adults whose children enter foster care and who are themselves assessed as needing specific services to provide a safe home for themselves and their child are referred for services such as domestic violence counseling, protective services (i.e., protective orders when needed); counseling, etc.
- Services that promote sufficiency Foster care services are strength-based and designed to assist children and families in identifying strengths and building on these strengths to create strong and self sufficient families and adults. Independent living services, parenting classes, tutoring, mentoring, in-home services to teach parenting skills, family engagement models to identify and bring families together to support each other and solve the problems faced by their members are all examples of how Foster Care is designed to promote self-sufficiency. At the local level, LDSS work collaboratively with court services, the local health department, the Comprehensive Services Act office, the Community Service Boards, private vendors, the local educational associations, faith-based organizations including churches to assist children and families in accessing services and support to remain self-sufficient and provide safe homes for themselves and their children.
- Independent Living training for Local Departments of Social Services staff: IL training for LDSS staff has occurred via the DFS foster care program independent living staff. However, beginning July 15, 2009, the Program signed a contract with United Methodist Family Services to develop a strong regional presence through UMFS staff whose job is to provide training and technical assistance on independent living services, building strong youth cultures

Total				
Base Budget	\$33,726,771	\$46,762,198	\$33,726,771	\$46,762,198
Change To Base	\$0	\$2,207,649	\$0	\$0

Service Area Total	\$33,726,771	\$48,969,847	\$33,726,771	\$46,762,198
Base Budget	\$33,726,771	\$46,762,198	\$33,726,771	\$46,762,198
Change To Base	\$0	\$2,207,649	\$0	\$0

Service Area Total	\$33,726,771	\$48,969,847	\$33,726,771	\$46,762,198
Base Budget	\$33,726,771	\$46,762,198	\$33,726,771	\$46,762,198
Change To Base	\$0	\$2,207,649	\$0	\$0

Service Area Total	\$33,726,771	\$48,969,847	\$33,726,771	\$46,762,198
Base Budget	\$33,726,771	\$46,762,198	\$33,726,771	\$46,762,198
Change To Base	\$0	\$2,207,649	\$0	\$0

Service Area Total	\$33,726,771	\$48,969,847	\$33,726,771	\$46,762,198
Base Budget	\$33,726,771	\$46,762,198	\$33,726,771	\$46,762,198
Change To Base	\$0	\$2,207,649	\$0	\$0

Service Area Total	\$33,726,771	\$48,969,847	\$33,726,771	\$46,762,198
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

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

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

Service Area Objectives

- Promote safe and stable living situations for children and families
 - Alignment to Agency Goals**
 - Agency Goal: Maximize the economic independence, safety and stability of individuals and families
 - Comment: Beginning in December 2007, the Virginia Department of Social Services (VDSS) began the Children's

Services System Transformation (the Transformation). A building block of the Transformation was that VDSS create a robust performance management system with an emphasis on outcome based reporting. As a result, VDSS examined its outcomes which were largely based upon the Children and Families Services Review (CFSR) measures. VDSS recognized that while valuable, these measures did not fully reflect the goals and outcomes of the Transformation. VDSS can report this measure annually back to SFY 2005 and will be able to calculate quarterly from SFY 2009 forward.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of children who are discharged from Foster Care to permanent living arrangements of Adoption, Reunification with family or Custody Transfer to Relatives (permanence)

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

Frequency Comment: Quarterly

Measure Baseline Value: Date:

Measure Baseline Description: 71.43% of foster care children were discharged from Foster Care to Adoption, Reunification with family or Custody Transfer to Relatives (permanence) in SFY 2007

Measure Target Value: Date:

Measure Target Description: 81% of foster care children will be discharged from Foster Care to permanent living arrangements of Adoption, Reunification with family or Custody Transfer to Relatives (permanence) by the end of SFY 2012.

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 81% of foster care children will return home within twelve months by the end of SFY 2014.

Data Source and Calculation: Data is derived from the On-line Automated Services Information System (OASIS). This measure is reported on monthly by the number of children that exit foster care for reasons of reunification with biological family, custody transfer to another relative, or adoption.

- Percent of foster care children that are in family-based placements

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

Frequency Comment: Quarterly

Measure Baseline Value: Date:

Measure Baseline Description: 71.43% of foster care children were in family-based placements at the end of SFY 2007

Measure Target Value: Date:

Measure Target Description: 80% of foster care children will be in family-based placements by June 30, 2012.

Long-range Measure Target Value: Date:

Long-range Measure Target Description: 80% of foster care children will be in family-based placements by June 30, 2014.

Data Source and Calculation: Data is derived from the On-line Automated Services Information System (OASIS). This measure is reported on monthly by the number of children that are in family based foster care placements. These placements include non-finalized adoptive homes, trial home visits, relative foster families and non-relative foster families. Children in privately run therapeutic foster homes are also included in this measure. Calculation: The number of foster care children in family based placements divided by the total number of foster care children in all placements.

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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
	Background checks completed for potential employees and volunteers (potential unlimited)	136,539	0
	Callers to the Child Abuse and Neglect Hotline (potential unlimited)	71,300	0
	Caretakers reported as suspected abusers/neglectors (potential unlimited)	40,360	0
	Children and families (potential unlimited)	47,445	0
	Children reported as being abused or neglected (potential unlimited)	47,445	0
	Federal agencies (potential unknown)	1	1

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

Partners

Partner	Description
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:
[Nothing entered]

Base Budget	\$574,958	\$3,632,992	\$574,958	\$3,632,992
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$574,958	\$3,632,992	\$574,958	\$3,632,992
Base Budget	\$574,958	\$3,632,992	\$574,958	\$3,632,992
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$574,958	\$3,632,992	\$574,958	\$3,632,992
Base Budget	\$574,958	\$3,632,992	\$574,958	\$3,632,992
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$574,958	\$3,632,992	\$574,958	\$3,632,992
Base Budget	\$574,958	\$3,632,992	\$574,958	\$3,632,992
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$574,958	\$3,632,992	\$574,958	\$3,632,992
Base Budget	\$574,958	\$3,632,992	\$574,958	\$3,632,992
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$574,958	\$3,632,992	\$574,958	\$3,632,992
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- To protect children and adults from abuse, neglect and exploitation
Objective Description
 We will protect children from the recurrence of maltreatment, 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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: % of repeated abuse or neglect w/in 6 months

Measure Baseline Value: Date:

Measure Baseline Description: 98.9% of children with substantiated reports of maltreatment were not victims of subsequent substantiated maltreatment within six months in SFY 2009

Measure Target Value: Date:

Measure Target Description: 99% of children with substantiated reports of maltreatment will be protected from subsequent substantiated maltreatment within six months

Data Source and Calculation: Data will be compiled from OASIS; federal standard for maltreatment recurrence in Child & Family Services Review. This measure is the federal safety outcome for the Child and Family Services Review. Data will be compiled from the OASIS system. This indicator is based on children who were victims of maltreatment during the first six months of the year used in the review. Each child victim was followed for six months from the first report data period to determine if another substantiated or indicated report was received. The count of children who met the recurrence criterion was divided by the total number of children who were victims of maltreatment during the first six months of the calendar year.

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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
	Children and families (potential unlimited)	1,247	0
	Faith Based Organizations (potential unlimited)	330	0
	Federal agencies	1	1
	Local Departments of Social Services	120	120
	Non-profits (potential unlimited)	35	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	

Service Area Total	\$56,375,711	\$24,381,516	\$56,375,711	\$23,269,392
Base Budget	\$56,375,711	\$23,269,392	\$56,375,711	\$23,269,392
Change To Base	\$0	\$1,112,124	\$0	\$0

Service Area Total	\$56,375,711	\$24,381,516	\$56,375,711	\$23,269,392
Base Budget	\$56,375,711	\$23,269,392	\$56,375,711	\$23,269,392
Change To Base	\$0	\$1,112,124	\$0	\$0

Service Area Total	\$56,375,711	\$24,381,516	\$56,375,711	\$23,269,392
Base Budget	\$56,375,711	\$23,269,392	\$56,375,711	\$23,269,392
Change To Base	\$0	\$1,112,124	\$0	\$0

Service Area Total	\$56,375,711	\$24,381,516	\$56,375,711	\$23,269,392
Base Budget	\$56,375,711	\$23,269,392	\$56,375,711	\$23,269,392
Change To Base	\$0	\$1,112,124	\$0	\$0

Service Area Total	\$56,375,711	\$24,381,516	\$56,375,711	\$23,269,392
Base Budget	\$56,375,711	\$23,269,392	\$56,375,711	\$23,269,392
Change To Base	\$0	\$1,112,124	\$0	\$0

Service Area Total	\$56,375,711	\$24,381,516	\$56,375,711	\$23,269,392
Base Budget	\$56,375,711	\$23,269,392	\$56,375,711	\$23,269,392
Change To Base	\$0	\$1,112,124	\$0	\$0

Service Area Total	\$56,375,711	\$24,381,516	\$56,375,711	\$23,269,392
Base Budget	\$56,375,711	\$23,269,392	\$56,375,711	\$23,269,392
Change To Base	\$0	\$1,112,124	\$0	\$0

Service Area Total	\$56,375,711	\$24,381,516	\$56,375,711	\$23,269,392
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

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

breakout of Current Employment Level

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

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

Service Area Objectives

- To promote safe and stable living situations for children and families

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 who are discharged from Foster Care to permanent living arrangements of Adoption, Reunification with family or Custody Transfer to Relatives (permanence)

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

Frequency Comment: Quarterly

Measure Baseline Value: Date:

Measure Baseline Description: 71.43% of foster care children were discharged from Foster Care to Adoption, Reunification with family or Custody Transfer to Relatives (permanence) in SFY 2005

Measure Target Value: Date:

Measure Target Description: 81% of foster care children will be discharged from Foster Care to permanent living arrangements of Adoption, Reunification with family or Custody Transfers to Relatives by June 30, 2012.

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.

To Base	\$0	\$0	\$0	\$0
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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
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Human Resources

- **Human Resources Overview**
[Nothing entered]

- **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

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

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

Service Area Objectives

- Maximize families and individuals access to services and supports

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: Annual- Average number of individuals receiving GR each month of the fiscal year.

Measure Baseline Value: Date:

Measure Baseline Description: 2,508 individuals, on average, each month received assistance through General Relief in SFY 2009

Measure Target Value: Date:

Measure Target Description: 2,508 individuals, on average, will continue to received assistance through General Relief by the end of SFY 2012

Data Source and Calculation: VDSS automated systems

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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
	Asylees (potential unlimited)	189	0
	Cuban-Haitian entrants	181	400
	Elderly Refugees	716	0
	Employees	850	850
	Faith Based Organizations	6	1
	Federal agencies	4	0
	Local Departments of Social Services	35	88
	Local Health Districts	22	35
	Non-profits	2	3
	Refugees	928	0
	Secondary migrants	250	0
	State and local government	10	0
	Unaccompanied minors	43	90
	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 2010 by at least 15 percent over SFY 2009. As the refugee population in Virginia ages, the number of elderly refugees 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:
New arrivals of refugees and other new cases in Virginia who are eligible to receive refugee resettlement services began increasing beginning SFY 2008 at a rate not seen since SFY 2001; in many months at rates of 60 to 150 percent more than previous years. This pace is expected to continue in SFY 2010. At the same time, Virginia's economy entered into a recession, and there has been no increase in federal funding to resettlement programs that provide services to refugees. This combination of factors undermines the basic goal and function of refugee resettlement, which is immediate employment. Many refugees are returning to service providers for services due to layoffs, providers are forced to reach into untapped regions outside their traditional markets to find employers willing to hire refugees, there is an acute lack of affordable housing in resettlement communities, and some communities are becoming frustrated by newcomers, whom they regard as competition for scarce jobs.
A large percentage of new arrivals in Virginia are Iraqis (refugees and SIVs) who pose unique challenges to resettlement providers. These individuals are often educated; they arrive with unrealistic expectations of early employment and living standards, and arrive with mental and physical ailments at higher rates than in previous refugee populations. It is expected that new refugee arrivals will continue to arrive in selected groups of ethnic and geographic populations, such as Iraqis and Afghans, in addition to Burmese and Bhutanese refugees who have been living in refugee camps in Thailand and in Malaysia, and refugees from East and Central Africa. Cuban/Haitian entrant resettlement will be lower in SFY 2010 because the Virginia Council of Churches resettlement office will not administer this program in SFY 2010.
- Anticipated Changes to the Products and/or Services
The Virginia Newcomer Information System (VNIS 2.0) is scheduled to migrate to a secure public-facing server

Service Area Total	\$0	\$9,022,000	\$0	\$9,022,000
Base Budget	\$0	\$9,022,000	\$0	\$9,022,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$9,022,000	\$0	\$9,022,000
Base Budget	\$0	\$9,022,000	\$0	\$9,022,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$9,022,000	\$0	\$9,022,000
Base Budget	\$0	\$9,022,000	\$0	\$9,022,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$9,022,000	\$0	\$9,022,000
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care

Alignment to Agency Goals

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

Link to State Strategy

- nothing linked

- To 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: Maintain
Frequency Comment: Percent of refugees employed within 90 days

Measure Baseline Value: 44 Date: 6/30/2009

Measure Baseline Description: 44% of refugees were employed after 90 days during the first eight months of Federal Fiscal Year 2009 (October 1, 2008 – May 31, 2009).

Measure Target Value: 44 Date: 6/30/2012

Measure Target Description: 44% of refugees will be employed after 90 days by the end of SFY 2012.

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. The calculation is the number of refugees employed after ninety-days of their arrival compared to the total number of refugees resettled. * Due to the high unemployment rate in Virginia (9%) at the beginning of SFY 2010, using prior years' data and goals to project the percentage of refugees employed within 90 days for SFY 2012 is unrealistic. Additionally the Virginia Resettlement Program is experiencing increasingly higher numbers of newly arrived refugees and previously arrived refugees are returning to resettlement programs for employment assistance due to reduced hours or lost jobs. The Measure Target for the end of SFY 2012 is based on the percentage of refugees employed after 90 days during the first eight months of Federal Fiscal Year 2009 (October 1, 2008 – May 31, 2009).

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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 and is responsible for the operation of the Energy Assistance Program (EAP). The EAP helps low-income individuals and families meet their immediate and often emergent home energy needs. The program is 100 percent funded by the federal Low-Income Home Energy Assistance Program (LIHEAP) block grant and serves approximately half of all income eligible households in Virginia. Among those households served, the benefit amount typically covers between 25 and 45 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 usually made directly to vendors.

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 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. The 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
Children and Adults served by VDSS programs and services	Low income individuals and families (households)	195,786	340,292

Anticipated Changes To Agency Customer Base

During the years 2006-2008, the number of Virginians living at or below 150% of the federal poverty limit increased to 816,942 (most recent Census data). With an increasing number of individuals and families living in poverty in Virginia and dramatic increases in home energy costs being felt among all Virginians, the Department predicts an increase in the total number of households served by the EAP. Depending on federal funding, this increase in the customer base could lead to a decrease in the benefit amount.

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 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

- Financial Assistance to low-income families and individuals to help them meet home energy needs

Finance

- Financial Overview

The predominant source of funding for the EAP 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 EAP is 100% federally funded. Funds for the LIHEAP grant are disbursed as follows: 15 percent is allocated

for the Weatherization Assistance Program, 10% of the remaining 85% is allocated for State and Local program administration, and the remaining funds are used to provide direct services and benefits to eligible low income households.

• *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund										
Base Budget	\$0	\$48,266,075	\$0	\$48,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$48,266,075	\$0	\$48,266,075										
Base Budget	\$0	\$48,266,075	\$0	\$48,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$48,266,075	\$0	\$48,266,075										
Base Budget	\$0	\$48,266,075	\$0	\$48,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$48,266,075	\$0	\$48,266,075										
Base Budget	\$0	\$48,266,075	\$0	\$48,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$48,266,075	\$0	\$48,266,075										
Base Budget	\$0	\$48,266,075	\$0	\$48,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$48,266,075	\$0	\$48,266,075										
Base Budget	\$0	\$48,266,075	\$0	\$48,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$48,266,075	\$0	\$48,266,075										
Base Budget	\$0	\$48,266,075	\$0	\$48,266,075										
Change To Base	\$0	\$0	\$0	\$0										
Service Area Total	\$0	\$48,266,075	\$0	\$48,266,075										

Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0

Vacant Positions	0
Current Employment Level	0.0
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	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care

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 households served through the Energy Assistance Program that include an elderly individual (age 60 and over)

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

Frequency Comment: Data for this measure is available on an annual basis.

Measure Baseline Value: Date:

Measure Baseline Description: 33% of households served through one or more of the three components of the Energy Assistance Program in SFY 2009, included at least one elderly individual (age 60 and over) in SFY 2009.

Measure Target Value: Date:

Measure Target Description: 35% of households receiving services through the Energy Assistance Program will include an elderly individual by the end of SFY 2012. This represents a 1% increase for each year in the biennium.

Data Source and Calculation: Source: The data source for this measure is the Energy Assistance Eligibility System. Calculation: The percentage associated with this measure is calculated by dividing the total number of households including an elderly individual receiving Energy Assistance, by the total number of households receiving Energy Assistance through one or more of the three EAP components. The EAP is not in an on-going program but rather components with specific annual application periods and specific start-and-end dates. This calculation includes duplicated counts across the program components of Fuel Assistance, Crisis Assistance and Cooling Assistance.

- To provide access to the Energy Assistance Program

Link to State Strategy

- nothing linked

Area Total	\$0	\$22,819,068	\$0	\$18,819,068
Base Budget	\$0	\$18,819,068	\$0	\$18,819,068
Change To Base	\$0	\$4,000,000	\$0	\$0

Service Area Total	\$0	\$22,819,068	\$0	\$18,819,068
Base Budget	\$0	\$18,819,068	\$0	\$18,819,068
Change To Base	\$0	\$4,000,000	\$0	\$0

Service Area Total	\$0	\$22,819,068	\$0	\$18,819,068
Base Budget	\$0	\$18,819,068	\$0	\$18,819,068
Change To Base	\$0	\$4,000,000	\$0	\$0

Service Area Total	\$0	\$22,819,068	\$0	\$18,819,068
Base Budget	\$0	\$18,819,068	\$0	\$18,819,068
Change To Base	\$0	\$4,000,000	\$0	\$0

Service Area Total	\$0	\$22,819,068	\$0	\$18,819,068
Base Budget	\$0	\$18,819,068	\$0	\$18,819,068
Change To Base	\$0	\$4,000,000	\$0	\$0

Service Area Total	\$0	\$22,819,068	\$0	\$18,819,068
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- To promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care
[Link to State Strategy](#)

- nothing linked

- To 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 (CAA) Network

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

Frequency Comment: Annual number of individuals served through CAA Network

Measure Baseline Value: 178027 Date: 6/30/2009

Measure Baseline Description: 178,027 individuals received services through the Community Action Agency Network in SFY 2009

Measure Target Value: 180000 Date: 6/30/2012

Measure Target Description: 180,000 individuals will receive services through the Community Action Agency Network by the end of SFY 2010

Data Source and Calculation: Annual reports from agencies will be aggregated to give a network wide total.

Change To Base	\$0	\$131,452	\$0	\$0
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Service Area Total	\$0	\$4,497,792	\$0	\$4,366,340
Base Budget	\$0	\$4,366,340	\$0	\$4,366,340
Change To Base	\$0	\$131,452	\$0	\$0

Service Area Total	\$0	\$4,497,792	\$0	\$4,366,340
Base Budget	\$0	\$4,366,340	\$0	\$4,366,340
Change To Base	\$0	\$131,452	\$0	\$0

Service Area Total	\$0	\$4,497,792	\$0	\$4,366,340
Base Budget	\$0	\$4,366,340	\$0	\$4,366,340
Change To Base	\$0	\$131,452	\$0	\$0

Service Area Total	\$0	\$4,497,792	\$0	\$4,366,340
Base Budget	\$0	\$4,366,340	\$0	\$4,366,340
Change To Base	\$0	\$131,452	\$0	\$0

Service Area Total	\$0	\$4,497,792	\$0	\$4,366,340
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- Promote self-sufficiency of families and individuals through opportunities for education, employment, income, and health care
Link to State Strategy
○ nothing linked
 - 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**
- Number of volunteers recruited per AmeriCorps member
□ □ □ □

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up
Frequency Comment: Annual- based on reports from AmeriCorps sub-grantees

Measure Baseline Value: 27 Date: 6/30/2009

Measure Baseline Description: For 2007-08, AmeriCorps service members recruited an average of 27 volunteers per member

Measure Target Value: 29 Date: 6/30/2012

Measure Target Description: Volunteers recruited by AmeriCorps members will increase to 29 per member by the end of SFY 2012.

Data Source and Calculation: Annual reports provided by sub-grantees will be used as the data source for the number of volunteers recruited by AmeriCorps members. The calculation for this measure is the number of volunteers recruited divided by the number of AmeriCorps service members for the year.

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

Service Area 30 of 33

Other Payments to Human Services Organizations (765 492 03)

Description

This service area funds 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, intensive home visiting services for new parents, information and referral services, homeless prevention and shelter support services, and an asset creation initiative for low-income individuals.

The contracts are with: Virginia Tech, to fund nutrition education services delivered by the Virginia Cooperative Extension to SNAP participants; United Community Ministries, to fund emergency food services as well as information and referral services; numerous grantees of the Healthy Families program for home visiting services for new parents of children assessed as being at-risk for child abuse /neglect; Council of Community Services for 2-1-1, the statewide 2-1-1 Information and Referral System; and the state Department of Housing and Community Development (for two services): to fund community organizations that operate the Virginia Individual Development Account program, which matches the savings of low-income families to promote asset creation; and, also, to fund homeless shelters that provide shelter services and prevent homelessness. By law, these programs 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 with a net income of 130% of poverty or less. Additional funds are also earmarked for the Virginia Early Childhood Foundation, which supports one of the Governor's initiatives, early childhood education.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

Each of the programs within this service area 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 SNAP (formerly called Food Stamps) 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 2009 allocates the funds for each of these initiatives.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Service area vendors and organizations contracted to provide human services to low-income individuals	682	0

Anticipated Changes To Agency Customer Base

The Department anticipates more requests for multi-lingual products and services associated with this service area.

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. Legislative and economic 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 requests for multi-lingual products and services associated with this service area.

- Listing of Products and/or Services

- o Education Services
- o Housing
- o Support of organizations serving communities
- o Services to protect vulnerable adults
- o Economic assistance to low income families/individuals or nutrition, child care, health care eligibility, and financial assistance to low income families/individuals
- o Administration and supervision of funding to human services organizations providing direct services to low-income individuals and families

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 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$2,308,844	\$11,557,072	\$2,308,844	\$11,557,072						
Change To Base	\$360,000	\$0	\$360,000	\$0						
Service Area Total	\$2,668,844	\$11,557,072	\$2,668,844	\$11,557,072						
Base Budget	\$2,308,844	\$11,557,072	\$2,308,844	\$11,557,072						
Change To Base	\$360,000	\$0	\$360,000	\$0						
Service Area Total	\$2,668,844	\$11,557,072	\$2,668,844	\$11,557,072						
Base Budget	\$2,308,844	\$11,557,072	\$2,308,844	\$11,557,072						
Change To Base	\$360,000	\$0	\$360,000	\$0						
Service Area Total	\$2,668,844	\$11,557,072	\$2,668,844	\$11,557,072						
Base Budget	\$2,308,844	\$11,557,072	\$2,308,844	\$11,557,072						
Change To Base	\$360,000	\$0	\$360,000	\$0						
Service Area Total	\$2,668,844	\$11,557,072	\$2,668,844	\$11,557,072						
Base Budget	\$2,308,844	\$11,557,072	\$2,308,844	\$11,557,072						
Change To Base	\$360,000	\$0	\$360,000	\$0						
Service Area Total	\$2,668,844	\$11,557,072	\$2,668,844	\$11,557,072						

Human Resources

• **Human Resources Overview**

[Nothing entered]

• **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = 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: Deliver high-quality customer-focused services
- Agency Goal: Provide resources necessary to assure quality services that meet the needs of Virginia's residents

Link to State Strategy

- nothing linked

Objective Measures

- Percent of VDSS payments in compliance with the Prompt Pay Act

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

Measure Baseline Value: Date:

Measure Baseline Description: 100% of VDSS payments were made in compliance with the Prompt Pay Act at the end of SFY 2009.

Measure Target Value: Date:

Measure Target Description: 100% of VDSS payments will be made in compliance with the Prompt Pay Act by June 30, 2009.

Data Source and Calculation: Comptroller's Quarterly Report

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

Service Area 31 of 33

Administrative and Support Services (765 499 00)

Description

Administrative and Support Services units provide the organizational infrastructure which allows the operational units to function. Most services are generic to agencies including management oversight, information technology, budgeting, accounting, human resources management, planning, legislative liaison, procurement and general services, public affairs, and internal audit. In addition to these services, four atypical functions that are specific to social services, Appeals and Fair Hearings and Fraud Reduction Management are also provided.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
By providing the organization framework which allows the program units to function the Administrative and Support Services units contribute to the achievement of all the Department's strategic and programmatic goals.
- Describe the Statutory Authority of this Service
Section 63.2-200 - Department of Social Services created, 63.2-209 - Commissioner authorized to create such divisions of department as may be necessary.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Commonwealth of Virginia		1
	Individuals impacted by VDSS programs and services	1,500,000	7,000,000
	Policy makers, legislators	300	0

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
Community Action Agencies	Partners in the Virginia Social Services System
Federal Partner Agencies	Health and Human Resources, Office of Child Support Enforcement
Local Departments of Social Services	Partners in the Virginia Social Services System; administrators of programs
Other State agencies	DMAS, DOE, VDH, VDEM, DBHDS, DRS,
Virginia Colleges and Universities	
Virginia Community Colleges	

Products and Services

- Factors Impacting the Products and/or Services:
The competition for federal and state resources has become more challenging over the past few years as each has sought to control costs. This has required VDSS to be more creative in meeting the needs of its customers, while maintaining compliance with federal and state requirements. It is anticipated that this trend will continue as long as federal deficits remain an issue at the national level.
- Anticipated Changes to the Products and/or Services
The Department is evaluating changes to its business processes. However, specific changes to administrative systems and procedures have not been identified at this time.
- Listing of Products and/or Services
 - Administrative services to support supervision and oversight of social services programs

Finance

- Financial Overview
Support services are funded by a combination of state general fund and non-general funds. The sources of the non-general fund include all the major federal grants (Food Stamps, Medicaid, TANF, IV-D Child Support Enforcement, IV-E Foster and Adoptions, Social Services Block Grant (SSBG), Low Income Home Energy Assistance Program (LIHEAP), and the Child Care and Development Fund (CCDF).
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$32,782,255	\$39,599,370	\$32,981,633	\$40,017,558				
Change To Base	\$0	\$0	-\$199,378	-\$418,188				
Service Area Total	\$32,782,255	\$39,599,370	\$32,782,255	\$39,599,370				
Base Budget	\$32,782,255	\$39,599,370	\$32,981,633	\$40,017,558				

Change To Base	\$0	\$0	-\$199,378	-\$418,188
Service Area Total	\$32,782,255	\$39,599,370	\$32,782,255	\$39,599,370
Base Budget	\$32,782,255	\$39,599,370	\$32,981,633	\$40,017,558
Change To Base	\$0	\$0	-\$199,378	-\$418,188
Service Area Total	\$32,782,255	\$39,599,370	\$32,782,255	\$39,599,370

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
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	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]

- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- To efficiently use resources and manage programs in a manner consistent with applicable state and federal requirements

Alignment to Agency Goals

- Agency Goal: Maximize the economic independence, safety and stability of individuals and families
- Agency Goal: Establish a performance management system
- Agency Goal: Improve business productivity through effective automation
- Agency Goal: Deliver high-quality customer-focused services
- Agency Goal: Cultivate a high performing, diverse and well-trained workforce that is engaged in continuous learning
- Agency Goal: Provide resources necessary to assure quality services that meet the needs of Virginia's residents
- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- The agency Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of administrative measures marked as "meets expectations" (green indicator) for the agency
Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Annual - Agencies are required to publish results for their administrative measures on Virginia Performs after the end of each fiscal year. The specific deadline for publishing results will be posted in the Leadership Communiqué.

Measure Baseline Value: Date:

Measure Baseline Description: 77% of VDSS administrative measures marked as "meets expectations" (green indicator). Baseline was not available at the time of required submission

Measure Target Value: Date:

Measure Target Description: 92% of VDSS administrative measures will be marked as "meets expectations" (green indicator) by June 30, 2012

Data Source and Calculation: Data Source: There are currently 13 administrative measures organized into five categories. Each measure has a different data source. Agencies should refer to the administrative measures data source information table to locate the data source for each measure. The table is located in Virginia Performs / Agency Planning and Performance / Administrative Measures. Calculation: Agencies select the appropriate colored indicator (green, yellow, red) for each measure, depending on results. A gray indicator is used for measures where data are unavailable. The agency administration measure is the percent of the administrative measures that have a green indicator (meets expectations). Exclude items with a gray indicator from the calculation.

- To 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.

Alignment to Agency Goals

- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

Comment: This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines and best practices 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.

Objective Strategies

- The agency Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

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

Measure Baseline Value: Date:

Measure Baseline Description: VDSS' 2008 Agency Preparedness Assessment score was 63.33%.

Measure Target Value: Date:

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).

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

Service Area 32 of 33

Regulation of Adult and Child Welfare Facilities (765 561 01)

Description

The Division of Licensing Programs (DOLP) regulates twelve types of non-medical day and residential out of home care settings for vulnerable children and adults. The Division's workload includes child day care facilities (89%), adult day and residential care (9%) and children's residential care (2%). Provided services include mandated inspections, investigation of complaints and allegations and provider/community training and technical assistance..

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
By enforcing regulatory requirements, DOLP protects 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)

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Adult Day Care Providers (potential unknown)	67	0
	Adults in Licensed Assisted Living Facilities	2,804	0
	Assisted Living Providers (potential unknown)	561	0
	Children in Care in Faith-based Organizations (CCE)	84,270	0
	Children in Licensed Day Care (CDC, CCS, FDH, FDS)	276,059	0
	Children in Licensed Residential Facilities (CCI, CRF, CPA, IFH)	6,457	0
	Children in Unlicensed/Regulated Day Care (VR and Certified Pre-schools)	5,994	0
	Faith Based Child Day Care Providers (CCE) (potential unlimited)	996	0
	Licensed Child Day Care Providers (CDC, CCS, FDH, FDS)	4,413	0
	Licensed Children's Residential Providers (CCI, CRF, CPA, IFH)	183	0
	Unlicensed/Regulated Child Day Care Providers (VR and Certified Pre-schools)	1,080	0

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 childhood education in later academic, social and economic success. Demand for adult care will also 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, parole of the aging prison population, 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. There is increased emphasis on reducing the numbers of children in congregate care and promoting adoption services. Because of costs and litigation concerns private contractors are withdrawing from family day systems and voluntary registration programs.

Partners

Partner	Description
Academic and professional associations	
Community Service Boards	
Consumer's Families and Consumer Advocacy Organizations	
Local Departments of Social Services	
Provider Associations	
State agencies	VDH, VDBHDS, VDA, DHP, DOE, DHCD, WVDEM
Statewide Alzheimer's Associations	
Virginia Geriatric Education Center (VGEC)	

Products and Services

- Factors Impacting the Products and/or Services:
Growth of facilities which increases caseloads impacts the ability of DOLP to meet the goal of completing 100% of mandated inspections. Loss of staff also severely impacts the division's ability to conduct inspections, Reduction in the budget has required the division to cease mailouts to facilities, provision of hard copy regulations and has reduced the

training to providers.

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

Workload demands have increased for DOLP inspectors responsible for regulating twelve 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 child day centers and family day homes seeking licensure or voluntary registration has increased.

● **Listing of Products and/or Services**

- Inspection of licensed and regulated facilities
- Investigation of complaints at licensed and regulated facilities
- Provision of training and technical assistance to licensed and regulated facilities

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 2011		FY 2012		FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$4,215,922	\$9,824,448	\$4,215,922	\$9,824,448		
Change To Base	-\$183,531	-\$183,531	-\$89,503	-\$183,531		
Service Area Total	\$4,032,391	\$9,640,917	\$4,126,419	\$9,640,917		
Base Budget	\$4,215,922	\$9,824,448	\$4,215,922	\$9,824,448		
Change To Base	-\$183,531	-\$183,531	-\$89,503	-\$183,531		
Service Area Total	\$4,032,391	\$9,640,917	\$4,126,419	\$9,640,917		

Human Resources

● **Human Resources Overview**

[Nothing entered]

● **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
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	0.0 = Current Employment Level + Wage and Contract Employees

● **Factors Impacting HR**

[Nothing entered]

● **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- Protect vulnerable adults and children from abuse and neglect

Link to State Strategy

- nothing linked

Objective Measures

- Percent of mandated inspections conducted in children's facilities

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

Frequency Comment: % of mandated inspections completed

Measure Baseline Value: Date:

Measure Baseline Description: 96% of mandated inspections of children's facilities were conducted in SFY 2005

Measure Target Value: Date:

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: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: % of mandated inspections completed timely

Measure Baseline Value: Date:

Measure Baseline Description: 98% of mandated inspections of adult facilities were conducted in SFY 2005

Measure Target Value: Date:

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

- Ensure facilities meet the operational standards for the safety of children and adults

Link to State Strategy

- nothing linked
-

Service Area Strategic Plan

Department of Social Services (765)

3/14/2014 4:18 pm

Biennium: 2010-12

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
	Department of Behavioral Health and Developmental Services	1	1
	Individuals requesting background investigations	177,011	0
	Local Departments of Social Services	120	120

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:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Child Protective Services (CPS) Central Registry background investigations
 - Criminal Records Background Investigations

Finance

- Financial Overview
Funding for this service area comes from fees collected from individuals requesting background investigations.
- Financial Breakdown

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$397,654	\$1,794,486	\$397,654	\$1,794,486
Change To Base	\$3,588,972	-\$3,953	-\$1,664	-\$3,953
Service Area Total	\$3,986,626	\$1,790,533	\$395,990	\$1,790,533

Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0

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	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

- To protect vulnerable adults and children from abuse and neglect

Objective Description

This service area provides for improved protection for vulnerable children and adults by conducting criminal background investigations of individuals seeking to provide care.

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 background investigations requests processed

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

Frequency Comment: Number of background investigations completed

Measure Baseline Value: 177011 Date: 6/30/2009

Measure Baseline Description: 177,011 background investigation requests were received and processed in SFY 2009

Measure Target Value: 177000 Date: 6/30/2012

Measure Target Description: The number of background investigation requests received and processed is expected to remain constant at 177,000 through the end of SFY 2012.

Data Source and Calculation: Sources: Office of Background Investigations Information System (BIS) and OASIS reports on requests for background investigations. Measure data is calculated by adding the total number of CPS registry checks and the number of Criminal Background investigations processed.