

Strategic Plan  
(2012-2014 Version 1)

Department of Social Services (765)  
Agency Plan

Mission Statement

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

Vision Statement

To become the best-in-class social services delivery system in the country while strengthening families at every client contact.

Information Technology

**Current Operational IT Investments**

The Virginia Department of Social Services (VDSS) supports three major mission critical agency systems:

1. ADAPT (Application Benefit Delivery Automation Project);
2. OASIS (Online Automated Services Information System); and
3. APECS (the Automated Program for the Enforcement of Child Support).

The Department's Division of Information Systems (DIS) supports the first two systems, and the Division of Child Support Enforcement (DCSE) supports the third.

In addition to these major systems, DIS supports seventy other automated applications. These applications are used by more than 10,000 employees and contractors of the Virginia Social Services System (VSSS), which comprises VDSS, 121 local departments of social services (LDSS) and Community Action agencies across the Commonwealth. Most social services programs in Virginia are state-supervised (by VDSS) and locally administered (by LDSS). Local departments of social services implement the programs and provide direct benefits and services to citizens and residents in their communities.

VDSS continues to re-align itself to provide information solutions in support of the Health and Human Resources (HHR) Strategic Vision, the VDSS Strategic Plan and the continued implementation of the Department's Business Process Reengineering (BPR) effort.

DIS's Information Technology (IT) services delivery model incorporates all components of the Commonwealth's measures of value for IT efforts: Constituent Service, Operational Effectiveness and Strategic Alignment. These components include:

- Customer-centric access supporting self-directed customer service business flows;
- Portal-based presentation services;
- Service-oriented architecture;
- Enterprise approach to IT development;
- Non-duplicative development efforts;
- Web-based applications;

VDSS is a major participant in the VITA/HIT/MITA (Virginia Information Technologies Project/Health Information Technology/Medical Information Technology Architecture) Project to leverage Service Oriented Architecture (SOA), Enterprise Service Bus (ESB) technology and Business Rules Engine (BRE) usage.

VDSS needs to reduce the total number of IT platforms used by the Department, making use of enterprise solutions and more standardized architecture. DIS would like to remove all legacy type processes and be fully operational via the web and using relational data structures within the next several years.

Following are brief descriptions of the current state of IT in each of our major program/business areas:

**Customer Portal (CP) Project:** The Customer Portal (CP) Project in June of 2012 completed the delivery of a Web-based portal through which customers are able to:

- File applications for services or benefits through an online application process
- Report changes and manage benefit "accounts" online
- File renewal applications for services or benefits through an online renewal process
- Allow customers to request services or benefits for Child Care, SNAP (Supplemental Nutrition Assistance Program), TANF (Temporary Assistance for Needy Families), Medicaid, and LIHEAP (Low-Income Home Energy Assistance Program).
- Display case information to the customer, through secure access. This information will come from data in the legacy case management system via a Web service
- Streamline processes by allowing data entered by the customer to populate data elements in the legacy case management systems electronically for multiple public assistance programs
- Change the workflow process and require the assigned worker to "pull" the data into the case management system when the file clearance activities are initiated

**Child Care:** The Child Care Subsidy Program completed the implementation of Virginia Case Management System (VaCMS) in June 2012 when Fairfax County was converted from the old Virginia Client Information System (VACIS) and it's users started using the new system. The solution is a comprehensive intake, eligibility determination, case management, financial management and provider management system.

**CP/Child Care:** Both Customer Portal and Child Care have a long list of enhancements already identified to enhance the overall process flow, the system for edits and generic user requests. These enhancements will require overall coordination with the vendor who is currently responsible for the maintenance of the systems as well as coordination between CP and Child Care end users since the systems are fully integrated to establish the Enterprise vision referenced above.

**Child Support Enforcement:** DCSE staff support the Automated Program for the Enforcement of Child Support (APECS), one of the Department's mission critical systems. Although APECS has achieved the automation requirement of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), there is still potential for significant additional cost savings through more efficient use of automation. In 2005, DCSE completed conversion of the previously existing hierarchical database to a more dynamic and flexible relational database management system (DB2). This conversion yielded significant efficiency gains related to data storage and management, and positioned the Division well for new enhancements.

APECS currently uses out-dated, inefficient technology to create user screens for almost all automated case functions. Charges for mainframe computing services to support

this environment total nearly \$11, 000,000 annually, and this figure is rising. DCSE anticipates that a new user interface will greatly reduce the need for mainframe computing, as well as eliminate the reliance on outdated software.

## Family Services

- OASIS Maintenance: Releases for Federal Mandated changes to the OASIS system as well as overall enhancements to the system continue and the Division of Family Services has system work groups who determine the priority. In general the Division of Information Systems provides 3 to 4 OASIS releases per year. A major upgrade to the Power Builder software is scheduled in 2012 and will provide the latest version of the software to utilize new technologies and bring the application back up to a supported software license.
- Data Interface: Family Services continues to work towards a number of data sharing projects across agencies. This includes an interface with the courts and possibly the Department of Corrections.

**Benefit Programs:** A Request for Proposal (RFP) is currently under review to provide the Division of Benefit Programs a replacement system for both the ADAPT system as well as the Energy Assistance systems (Fuel, Crisis and Cooling). The system modernization effort will provide the system replacement, a business rules engine to provide greater flexibility for rules management by program staff, a document management system and overall CP/Child Care enhancements. The current target timeframe for contract award is October 2012.

**Appeals and Fair Hearings:** The Appeals and Hearings information system will be replaced by the vendor solution referenced in the BP section above.

**Human Resources:** The Division of Human Resources (HR) oversees the Local Employee Tracking System (LETS), which is a Human Resource Management Information System for local departments of social services. LETS is a Commercial Off The Shelf (COTS) solution. A COTS solution comes with a core set of "generic" business requirements. LETS has been heavily customized to meet very specific VDSS business requirements, which were not part of the "out of the box" solution.

HR system changes currently involve modifications to class types, report changes and overall system enhancements. Due to the implementation of the VACMS and CP systems, the Commissioner indicated only mandated changes are able to be worked so limited changes are made to the LETS system in this bi-annium.

**Finance:** The Division of Finance (DOF) performs management and oversight of the annual VDSS budget, funding from more than 30 federal domestic assistance programs and reporting for the local, state, and federal funding sources and uses for VDSS.

The DOF is currently working with the DIS to upgrade the application to it's latest version (e-Business suite 12) and upgrade the underlying database to Oracle Database 11g. Support for the current version is scheduled to run out by November 2013. New hardware will be installed and the DOF application will be isolated from the other applications to provide better overall system performance especially during extensive utilization periods for local re-imbusement processes.

## Factors Impacting the Current Agency IT

### Health Care Reform

The intent of the Health Care Reform Initiative is to prepare Virginia for the implementation of federal health reform by planning for the expansion of Medicaid eligibility. This expansion is expected to increase the number of Medicaid enrollees in Virginia by between 270,000 to 425,000 individuals, at an annual cost of \$1.5 billion dollars between 2017 and 2022. As a part of this effort, DIS will implement several major IT projects to facilitate self directed customer service, which will reduce eligibility determination costs, promote efficiency, and reduce costs of inaccurate eligibility actions.

### HHR IT Strategic Planning

VDSS's first priority is to support Health Care Reform by aligning major IT initiatives with the Health and Human Resources (HHR) IT Strategic Plan. VDSS participation in the HHR IT Strategic Plan is pivotal since it includes completion of a Customer Portal which will ultimately be available across HHR agencies to promote citizen self-directed service. VDSS will also modernize its eligibility systems using SOA architecture which will enable collaboration and data sharing across the commonwealth. Individual projects in support of the HHR IT Strategic Plan are described below.

### Increased Unisys Mainframe Costs

VDSS continues to monitor charges for the Unisys Mainframe usage. With the implementation of the CP application it is anticipated that the cost will go up above the current \$17.5 million yearly expenditure.

## Proposed IT Solutions

Major IT Projects Planned for the 2012 -2014 biennium:

### Eligibility Modernization

VDSS has submitted a Budget Request for Eligibility Modernization. That request is summarized here. VDSS requested \$5,100,000 in FY 2012 (\$510,000 General Funds and \$4,590,000 Non-General Funds), \$25,110,000 in FY 2013 (\$4,671,000 GF and \$20,439,000 NGF) and \$18,700,000 in FY 2014 (\$6,910,000 GF and \$11,790,000 NGF) to fund eligibility systems modernization efforts. Funding the request will complete the modernization begun in FY 2010 with the Child Care Management (CCMS) and Customer Portal projects.

The request includes funding to replace the ADAPT database application with modern relational database technology and to add Medicaid Aged, Blind, and Disabled/Long-Term Care (ABD/LT) eligibility determination to the new application, replacing a manual process. The new database application will be linked to the user interfaces already in development as part of the customer portal project. Instead of purchasing middleware to work with ADAPT, the middleware purchase will be changed to work with the new database. Document imaging would be added in FY 2015 to complete the overhaul. When the system is complete, local departments will have a modern web-based system with integrated document imaging to support more than one million eligibility determinations per year.

The new system will function with the rules engine and middleware software already purchased by the Department of Medical Assistance Services (DMAS) for health care reform. This is critical because any software and hardware purchased for health care reform will be eligible for 90 percent federal funding from the Centers for Medicare and Medicaid Services (CMS), the federal Medicaid agency. Moreover, other applications such as TANF and SNAP that share the same software will not have to bear their proportionate shares as is customary. The combined net result of these rules is to dramatically lower the state matching funds for this proposal from \$24.5 million to \$12.1 million. When the cost of the document imaging component for FY 2015 is figured total General Fund savings exceed \$20 million (\$34.5 million to \$14.1 million).

### Strategically Aligned IT Efforts

#### Division of Child Support Enforcement

- Graphical User Interface Modernization

This initiative will modernize our Graphical User Interface (GUI) to:

- Promote worker efficiency
- Remove out-dated technology which will allow self-directed service capabilities, align with our Federal partners strategic goals, allow enterprise-wide collaboration and integrate with the HHR technology architecture

• **Employer Services Initiative**

This initiative will create an interface with a service provider who will centralize and consolidate child support program contacts with employers. The program will obtain the following benefits:

- Increased health coverage for children and reduced costs to Medicaid and SCHIP (State Children's Health Insurance Program)
- Increased employer compliance and faster payment cycle times
- Increased collections and reduced follow-up work from faster adoption of Web-based receipt and responses from employers
- Ongoing cost reductions in mailing and printing
- Maintain accurate employer data.
- Reduced amount of time local staff spend on processing

Appeals and Fair Hearings

The Appeals Unit will work with DIS to determine the technology support needed for staff and stakeholders. That information will be evaluated for possible inclusion as a module within the enterprise Case Management System being designed as part of the HHR ITSP (Internet Telephony Service Provider).

Licensing

The Division of Licensing will begin the planning process to replace its current information system (Division of Licensing Programs Help and Information Network, or DOLPHIN). The contract with the developer, Iron Data, will end in two years. Any new system will meet Commonwealth IT architecture standards. VDSS must determine whether a Commonwealth enterprise solution can be used.

The performance of accessing LETS and conducting online transactions is extremely poor. Performance problems include: system not loading application, delays in loading the application, and delays in processing transactions. Increasingly the application freezes and locks up while users are keying data. VDSS HR has submitted tickets to the VITA Customer Care Center (VCCC) to resolve the problem. The problem is due to the server capacity being overloaded with the three systems - LETS, LASER (Locality Automated System for Expenditure Reimbursement), and FAAS (Financial Accounting and Analysis System).

*Current IT Services and Proposed IT Investments:*

**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	\$2,430,746	\$1,020,186	\$2,467,207	\$1,035,488
<b>Estimated VITA Infrastructure</b>	\$37,155,688	\$15,594,266	\$37,713,023	\$15,828,179
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$6,560,467	\$9,063,974	\$6,810,467	\$9,313,974
Non-agency IT Staff	\$1,787,739	\$1,787,739	\$1,537,739	\$1,537,739
Other Application Costs	\$2,010,520	\$1,871,050	\$2,110,520	\$1,989,167
<b>Agency IT Current Services</b>	\$47,514,414	\$28,317,029	\$48,171,749	\$28,669,059

**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	\$231,095	\$491,076	\$0	\$0
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
<b>Total Proposed IT Investments</b>	\$231,095	\$491,076	\$0	\$0

**Financial Overview**

The Department of Social Service's base budget is comprised of approximately 21% general fund, 42% federal funds, and 37% special funds. In addition to these sources, approximately \$217 million per year of local matching funds are expended. These local funds are not appropriated in the state budget.

The federal funds comprise roughly 40 federal grants, including administrative funds for the Supplemental Nutrition Assistance Program (SNAP) 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.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	375,576,936	1,517,793,080	375,576,936	1,517,793,080
Changes to Base	14,402,815	-17,052,396	11,226,097	-52,391,996
<b>Total</b>	<b>389,979,751</b>	<b>1,500,740,684</b>	<b>386,803,033</b>	<b>1,465,401,084</b>

- **Strengthen Families:** Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Goal Summary and Alignment*

The Strengthening Families Initiative is a system-wide approach to strengthening families by focusing on three goals: reducing non-marital births, connecting and reconnecting fathers with their children; and encouraging the formation and maintenance of safe, stable, intact, two-parent families.

It involves a holistic approach that looks beyond clients as individuals and focuses on strengthening the family unit as a whole, requiring a fundamental shift in how systems work with families, as well as alignment of Virginia Department of Social Services resources, policies, and processes.

*Long Term Goal*

Inspire and support Virginians toward healthy lives and strong and resilient families.

*Societal Indicator:* Foster Care

- **Health Care Reform:** Prepare for federal and state changes to the health care system.

*Goal Summary and Alignment*

This goal alludes to the Health and Human Resources enterprise effort to position the Commonwealth to implement the Patient Protection and Affordable Care Act (PPACA).

Improved business productivity, efficiency and citizen satisfaction will be achieved through more effective use of automation. This includes continued work on the customer portal and the eligibility modernization project in order to improve quality, reduce costs and increase customer satisfaction – all of which are critical in order to meet Health Care Reform requirements. The design, testing and deployment of a web-based customer portal, with a citizen self-service and single point of eligibility determination, will result in an enterprise wide solution for improving existing automation efforts.

*Long Term Goal*

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

*Societal Indicator:* Internet Access

- **Program Efficiency:** Ensure that programs are efficiently managed by assessing outcomes relative to costs

*Goal Summary and Alignment*

This goal refers to work associated with assessing program outcomes in relation to the costs associated with obtaining the outcome. This includes conducting cost benefit analyses and developing and implementing processes for assessing and enhancing program efficiency.

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.

*Long Term Goal*

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

*Societal Indicator:* Government Operations

- **Program Effectiveness:** Ensure that programs achieve expected outcomes

*Goal Summary and Alignment*

This goal alludes to work associated with assessing the degree to which a program meets expectations or achieves anticipated results. This includes work associated with performance measurement, data collection and analysis, program development, evaluation, and improvement.

*Long Term Goal*

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

*Societal Indicator:* Government Operations

- **Organizational Effectiveness:** Ensure that essential support functions are effective and meet system-wide needs

*Goal Summary and Alignment*

This goal refers to work associated with assessing how effective the organization is in achieving the outcomes it intends to produce. This includes administrative and support functions such as budgeting, training, and other management processes that do not directly result in programmatic results, but provide the essential support functions needed for the organization to successfully plan, finance, and administer its programs.

*Long Term Goal*

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

*Societal Indicator:* Government Operations

Programs and Service Areas for Agency

- 45101: Training and Assistance to Local Staff
- 45102: Central Administration and Quality Assurance for Benefit Programs
- 45103: Central Administration and Quality Assurance for Family Services
- 45105: Central Administration and Quality Assurance for Community Programs
- 45106: Central Administration for the Comprehensive Services Act (CSA)
- 45107: Central Administration and Quality Assurance for Child Care Activities
- 45201: Temporary Assistance for Needy Families (TANF) Cash Assistance
- 45212: Temporary Assistance for Needy Families (TANF) Employment Services
- 45213: Supplemental Nutrition Assistance Program Employment and Training (SNAPET) Services
- 45214: Temporary Assistance for Needy Families (TANF) Child Care Subsidies
- 45215: At-Risk Child Care Subsidies
- 45216: Unemployed Parents Cash Assistance
- 46003: Eligibility Determination Local Staff and Operations
- 46006: Social Worker Local Staff and Operations
- 46301: Support Enforcement and Collection Services
- 46302: Public Assistance Child Support Payments
- 46303: Non-Public Assistance Child Support Payments
- 46801: Auxiliary Grants for the Aged, Blind, and Disabled
- 46802: Adult In-Home and Supportive Services
- 46803: Domestic Violence Prevention and Support Activities
- 46901: Foster Care Payments
- 46902: Supplemental Child Welfare Activities
- 46903: Adoption Subsidy Payments
- 49101: General Relief
- 49102: Resettlement Assistance
- 49103: Emergency and Energy Assistance
- 49201: Community Action Agencies
- 49202: Volunteer Services
- 49203: Other Payments to Human Services Organizations
- 499: Administrative and Support Services
- 56101: Regulation of Adult and Child Welfare Facilities
- 56106: Interdepartmental Licensure and Certification

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Children and Adults served by VDSS programs and services	1,637,200	8,186,000	Increase
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
Organization	Service Providers	22,300	25,000	Stable

Key Risk Factors

**Increased caseloads.** The major challenge for the social services system is handling the increased caseload for benefit programs. Primarily due to the recent recession, SNAP and other program caseloads have increased substantially. Meanwhile, VDSS and local departments of social services have made budget reductions.

**Funding and legislation.** Funding constraints have prevented hiring more case workers to meet the higher caseloads. If implemented, health system reform would strain the social services system through a substantial increase in Medicaid enrollment. Changes in federal legislation and mandates could substantially impact many VDSS programs.

Legacy information systems. Despite major IT improvements underway, the current IT plan does not immediately address many of VDSS's legacy systems.

Workforce gaps. The social services system has a graying workforce and has seen a substantial number of retirements that is expected to be higher than normal. This loss of experience and institutional knowledge makes succession planning a critical task. The enterprise-level IT projects, sponsored through the Secretary of Health and Human Resources' eHHR (Electronic Health and Human Resources) Program Office, will create a need for reallocating staff to manage these projects, thus creating gaps in other critical areas.

#### Products and Services

VDSS's most widely used services include social safety net programs (e.g., Supplemental Nutrition Assistance Program, or SNAP; Temporary Assistance for Needy Families, or TANF; energy and cooling assistance), Medicaid eligibility determination, child support collection, foster care and adoption services, child and adult protective services, subsidized child care, licensure of child and adult care facilities, workforce development services for TANF and SNAP recipients through the Virginia Initiative for Employment Not Welfare (VIEW) Program, and refugee services.

Medicaid and SNAP (formerly the Food Stamp Program) each served about one million Virginians during state fiscal year 2012. As of July 2012, the number of SNAP participants was at an all time high. Child Support Enforcement served approximately 348,000 households.

Most of these services are administered by 120 local departments of social services, which VDSS supervises. VDSS also partners extensively with community-based organizations and volunteers, local government entities, other state agencies (e.g., Department of Medical Assistance Services, or DMAS), and healthcare providers. VDSS anticipates that an increasing number of services, such as benefit program applications and Medicaid enrollment, will be conducted electronically through its new Customer Portal. This will facilitate public access to services, reduce wait time and processing errors, and allow greater access to data for program staff.

#### Trends

##### Rankings & Customer Trends

The VDSS customer base continues to increase in number and diversity. From 2000 to 2011, Virginia's total population grew by 14%, and the number of Virginians below the federal poverty threshold grew by 38%. As of 2011, about 906,000 Virginians (11.5% of the population) lived in poverty. Virginia's child poverty rate was 15.3%, higher than the overall poverty rate. In 2012, Virginia's average unemployment rate was 5.9%, or about 247,000 adults. The non-English speaking population in Virginia continues to grow, with 14.9% of the population speaking a language other than English at home, including 5.5% who speak English "less than very well". According to the U.S. Census Bureau, the number of Virginians ages 65 and older will more than double between 2000 and 2030, to about 1.8 million people. These demographic shifts will increase the demand for social services at the state and local levels.

Two other long-term national trends have increased the demand for social services: the growth, since 1960, in the percentage of children living in single-parent households, and the stagnation over the past 30 years in the wages of low-skilled workers. These national trends have been evident in Virginia, and increase the likelihood that some families will spend some time below or near poverty.

Trend Name	Trend Area
Single parent households	Increase
Wages for low-skilled workers	Decrease

#### Performance Highlights: Service Performance & Productivity Initiatives

VDSS has four key measures and one productivity measure, discussed in turn.

- Percent of TANF participants engaged in a work activity: VDSS and local departments have met the federal work requirement (state rate adjusted for caseload reduction) every year since 1997. State employment rates fell during the recent recession, but have increased recently.
- Percent of child support owed that is collected: VDSS operates one of the most successful and productive child support systems in the U.S. Collections continued to increase despite the recession.
- Percent of foster care children in family-based placements: child welfare transformation has succeeded in increasing family placements, enabling VDSS and local departments to exceed the target.
- Percent of children discharged to permanency: VDSS and local departments continue to progress toward meeting the target, as permanency rates have increased.
- Amount of child support collected per dollar spent: VDSS continues to operate one of the most cost effective child support systems in the U.S. and has met and far exceeded its federal incentive target of \$5 collected per \$1 spent on administration.

#### Management Discussion & Analysis

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

The Virginia Secretary for Health and Human Resources (SHHR) has established strategic objectives for SHHR agencies to prepare for potential health system reform and more effectively manage taxpayer resources. Key goals include:

- Implementing an online "customer portal" for citizens to access services;
- Integrating service delivery across the Secretariat;
- Increasing efficiency by sharing certain administrative functions across SHHR agencies.

VDSS is addressing these goals through the following initiatives:

- Technology Improvements:
  - Implementing the Customer Portal;
  - Modernizing information systems to: meet health system reform requirements, automate eligibility determination, enable data sharing, allow for customer

authentication, and use an electronic document management system;

- Child Welfare Transformation: Continuing to improve the quality of child welfare services by emphasizing family engagement in the process; promoting father involvement; implementing Quality Service Reviews and other continuous quality improvement processes; and increasing use of outcome-based performance management;
- Engaging Families for Success: Partnering with local and state DSS programs, other state agencies, and community leaders to provide programming related to promoting father involvement, healthy marriages and relationships, and responsible parenting with the goal of increasing the number of adults and children living in safe and stable families. The vision is a holistic approach that looks beyond clients as individuals and focuses on engaging the family unit at every point of client contact.

These initiatives are intended to address the key risk factors above by modernizing IT systems, reducing worker time needed to determine eligibility, improving program effectiveness and, in the long run, strengthening families to reduce the need for social services.

**45101: Training and Assistance to Local Staff**

**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.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

There are no anticipated changes to the customer base for this service area.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Organization	Community Partners	6,700	0	Decrease
Local Government Employee	LDSS Employees	4,060	8,100	Increase
Local or Regional Government Authorities	Local Department of Social Services (LDSS)	120	120	Stable
Organization	Service Providers	15	0	Decrease
State Agency(s),	State Agencies	24	0	Decrease

**Partners for this Service Area**

Partner	Description
Area Training Centers( ATCs)	Five regional training hubs for local and state staff
Local Departments of Social Services	Partners in the Virginia Social Services System. Local departments assist with disseminating information and training to staff to partners as well as assisting families and individuals with accessing needed support and services.
State agencies	Department of Human Resources Management, Department of Medical Assistance Services, Department of Education, Office of Comprehensive Services, and Department of Juvenile Justice provide shared content in the Knowledge Center
Virginia Department of Social Services Training System	Training delivery and development system for the provision of employee development services to local departments of social services and community partners

**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 (English as a Second Language) 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



Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,193,706	1,644,800	1,193,706	1,644,800
Changes to Base	503,411	823,688	503,411	823,688
<b>Total</b>	<b>1,697,117</b>	<b>2,468,488</b>	<b>1,697,117</b>	<b>2,468,488</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Provide a comprehensive learning system that supports employee knowledge and development

*Description*

To ensure that staff have the knowledge and skills that will enable them to perform their assigned duties and forward the mission of the agency.

*Objective Strategies*

- 8.3 Implement a standard approach for the training and development of local Directors of Social Services and Comprehensive Service Act Coordinators.

*Alignment to Agency Goals*

- Organizational Effectiveness: Ensure that essential support functions are effective and meet system-wide needs

*Measures*

- Percentage of local department of social services employees participating in training sessions annually

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data for this measure was previously captured from subgrantee reports and fiscal reports. The results reported for 2011 and 2012 are based solely on data from the Commonwealth of Virginia's Knowledge Center. The denominator is the number of local employees, which is derived from the agency's Division of Human Resources Management.

**45102: Central Administration and Quality Assurance for Benefit Programs**

**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). 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 out-stationed eligibility staff for medical services. These staff persons are stationed in various state mental health hospitals throughout the Commonwealth. This endeavor significantly impacts operations at local departments of social services.

**Mission Alignment and Authority**

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, foster the realization of self-sufficiency and build strong families and communities.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

There are no anticipated changes to the customer base.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Federal Agency	Federal agencies	2	2	Stable
Local or Regional Government Authorities	Local Departments of Social Services (LDSS)	120	120	Stable
General Assembly	Policy Makers	140	140	Stable

**Partners for this Service Area**

Partner	Description
Contracted service providers	Providers of training and workforce development services
Federal government	U.S. Administration for Children and Families
Local Departments of Social Services	Local partners in the Virginia Social Services System.
State agencies	Department of Medical Assistance Services

**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 local departments of social services. 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**

The use of technology to streamline the delivery of services at the local level will impact the services and products provided through this service area. Improvements through technologies used to determine eligibility for financial assistance will be used to simplify and streamline access and service delivery.

**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

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	4,828,042	6,269,814	4,828,042	6,269,814
Changes to Base	294,429	418,907	198,160	322,638
<b>Total</b>	<b>5,122,471</b>	<b>6,688,721</b>	<b>5,026,202</b>	<b>6,592,452</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Efficiently manage programs in a manner consistent with applicable state and federal requirements

*Description*

The 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.

*Objective Strategies*

- 20.6 Enhance the productivity and efficiency of state government operations

*Alignment to Agency Goals*

- Program Efficiency: Ensure that programs are efficiently managed by assessing outcomes relative to costs
- Program Effectiveness: Ensure that programs achieve expected outcomes

*Measures*

- Percentage of planned subrecipient monitoring reviews completed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The percentage is calculated by dividing the number of monitoring reviews conducted by the Division of Benefit Programs by the total number of division monitoring reviews scheduled for the year. The reviews are done in accordance with the agency's and the division's subrecipient monitoring plans. Completed reviews are summarized using a standard summary template and posted on the agency's secure report web site. Note: Previously, this was an agency-wide measure and was changed to be a division-specific measure in the 2012-2014 plan. Therefore, the measure results count only the number of reviews performed by Benefit Programs. A new baseline for the 2012-2014 plan has been established.

**45103: Central Administration and Quality Assurance for Family Services**

**Description**

The Division of Family Services is composed of units dedicated to children and families: Prevention, Adult Protective Services/Adult Services, Child Protective Services, ICPC/ICAMA (Interstate Compact on the Placement of Children/Interstate Compact on Adoption and Medical Assistance), Resource Families, Permanency (Adoption, Foster Care, Family Preservation and services for older youth); 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, permanency, 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: Adult Services, Adult Protective Services, Auxiliary Grants, Child Protective Services, Permanency (Adoption, Foster Care, Services for older youth including Independent Living Services), Prevention and Family Preservation through Safe and Stable Families. State administered services include the Central Registry, Interstate Placements, Adoption Record Retention and Adoption Disclosures. This service area focuses on state supervision and support of these activities.

**Mission Alignment and Authority**

This service area supports the mission of the Department by promoting safety, permanency, and well-being for children, families and individuals in the Commonwealth.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

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

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
General Assembly	Members of the General Assembly, Individuals from state and local government with inquiries	300	300	Stable
Organization	Service providers	779	779	Stable
Resident	Individuals served directly through service area hotlines (CPS/APS) or other directly administered s	4,025	4,025	Stable

**Partners for this Service Area**

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 the Departments of Education, Juvenile Justice, and Behavioral Health and Developmental Services involve efforts to send consistent messages and support to localities when there are overlapping program areas at the state level
Volunteer/not-for-profit Organizations	Provide direct services and advocacy for service populations
Faith-based 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 few years have focused on impacting several significant outcomes. In recent Transformation successes, VDSS has:

- Acquired and has achieved 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 and sharing 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 (including the use of Family Partnership meetings) 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
- Established Quality Services Review (QSR) team within the Division of Family Services and piloted a review process that provides structured feedback and follow up to local departments
- Established a Prevention Unit within DFS that has conducted research regarding prevention efforts across the state and, in collaboration with Child Trends, conducted research on diversion efforts to inform future Prevention efforts across the Child Welfare continuum

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 has enabled the state 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 require intensive medical and supportive services, supported largely by state and federal adoption assistance funding. As the number of children achieving adoption increases, expenditures for adoption assistance have increased as projected in the previous plan. Virginia implemented a statewide rate structure system to comply with federal requirements and more effectively access federal funds for both foster care and adoption. It is projected that with rate structuring, improved adoption assistance policy and statewide training in negotiating adoption assistance agreements, Virginia will see an increase in federal funds to support adoption and gradual decrease in state funds.

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.

The number Virginians age 60 and older is projected to more than double by 2030 -- to 24 percent of the state population. That could be a low estimate. The 2010 census showed that the nation's population aged 45 to 64 grew by 31.5 percent in the last decade with the aging of the Baby Boomers, and the population already aged 65 and older grew by 15.1 percent. With the first wave of "Baby Boomers," turning 65 this year, demand is rising for virtually all VDSS services and supports for older and disabled Virginians and will continue. In many programs, however, resources to serve this population have been significantly reduced. For example, funding for home-based services needed to delay or avoid placements in costly and restrictive long-term care institutions has been reduced by 24 percent. Providers can include family members caring for older or disabled adults. Funding was eliminated for a related program for prevention and protection services for older and disabled Virginians experiencing or at risk of abuse, neglect or exploitation. Since FY 2008, reports of abuse, neglect or exploitation of vulnerable adults have risen 24 percent.

As the Department and the Commonwealth seek to identify cost-effective ways to address the needs of an aging population and to reduce healthcare costs, it is instructive to note that the average annual cost of providing home-based services is \$1,913, compared to \$5,064 for an Auxiliary Grant in an assisted living facility; \$21,893 for a Medicaid Elderly and Disabled Consumer Directed waiver; and \$29,956 for a Medicaid nursing home bed. Home-based adult services also offer older and disabled Virginians the dignity of independence and self-determination and the opportunity to grow older in the comfort of their own homes.

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

The Adult Services Adult Protective Services (ASAPS) system was implemented in 2006 and recently mandated. This system is making case management and reporting more efficient for VDSS and local adult services staff. Additionally the Online Automated Services Information System (OASIS), the case management system for child welfare, continues to be edited through releases. The Structured Decision Making (SDM) assessment tool was released in the summer of 2011. The SDM provides the ability to capture information about families receiving a subsidy payment through Custody Assistance and any prevention activities.

Over the next four years, Adult Services regional consultants will conduct in-depth Adult Program Quality Reviews (APQR) of all local department Adult Services/Adult Protective Services programs as part of the Department's Sub-recipient Monitoring Program. The reviews will include corrective action plans, targeted training and continued monitoring through the ASAPS case management and reporting system. Reviews of local agency compliance with the ASAPS mandate established the baseline for the APQRs.

On July 1, 2013, Adult Services will be integrated into a newly codified agency, the Department for Aging and Rehabilitative Services (DARS).

#### 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., Human Resources, Information Services, 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
- Training professionals in kinship care
- Training kinship care providers

#### Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	3,203,426	3,530,451	3,203,426	3,530,451
Changes to Base	174,970	-161,328	197,347	315,038

<b>Total</b>	3,378,396	3,369,123	3,400,773	3,845,489
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Efficiently manage programs in a manner consistent with applicable state and federal requirements

*Description*

To ensure that local departments of social services and grantees operate designated programs in compliance with federal and/or state requirements. The Division of Family Services is also responsible for ensuring that children and families receive quality services.

*Objective Strategies*

- 20.6 Enhance the productivity and efficiency of state government operations.

*Alignment to Agency Goals*

- Program Effectiveness: Ensure that programs achieve expected outcomes

*Measures*

- Number of Quality Service Reviews (QSRs) conducted on local child welfare agencies

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Note: This is a new performance measure. The data source is the Annual Quality Service Review (QSR) Report. The measure is the annual number of quality service reviews (QSRs) of local child welfare agencies completed by the Virginia Department of Social Services. As part of the agency's Continuous Quality Improvement activities, each QSR involves random sampling of Child Protective Services and Permanency cases in each local department of social services. The selection of local agencies is stratified across five regions. Initially, larger agencies will be the focus of the reviews. The cases are reviewed through detailed structured interviews conducted by trained child welfare professionals with input from key case contributors. The interviewees for each case include case workers, foster parents, focus children and family members, attorneys, therapeutic supports, school personnel, service providers and other persons associated with the case. The QSR is designed to evaluate child and family status as well as practice performance by the local agency. Note: The first round of reviews, of which there were eleven, were performed in an 18-month period. However, eight of the 11 were performed in FY 2012. An achievable target is to complete at least eight reviews by the end of each fiscal year. If more resources (e.g., staffing) are dedicated to the review process, it is possible to achieve more than eight reviews in a 12-month period.

**45105: Central Administration and Quality Assurance for Community Programs**

**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.

**Mission Alignment and Authority**

This service area supports the mission of the Department by providing resources and technical assistance to community based organizations and initiatives that provide direct services to citizens as they strive to overcome poverty and enhance their opportunities for the future.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

There are no anticipated changes to the customer base for this service area.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employer/ Business Owner	Businesses making donations to NAP Projects	1,600	1,600	Stable
Organization	Community Action Agencies	26	26	Stable
Organization	Faith Based Organizations	400	400	Stable
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
State Agency(s),	State and local government	75	75	Stable
Organization	Community Action Organizations	3	3	Stable

**Partners for this Service Area**

Partner	Description
Community Action Agencies	Local private and public non-profit organizations that carry out the Community Action Program (CAP) intended to promote self-sufficiency among low-income families and individuals.
Federal government	Administration for Children and Families, Office of Community Services, U.S. Department of Homeland Security, State Department, Corporation for National & Community Service
Hospitals and Emergency Medical Services Providers	Health clinics and other health care organizations that provide medical care to low-income individuals and families.
Local Departments of Social Services	Partners in the Virginia Social Services System. Local departments assist with disseminating information, conducting training, and providing assistance to families and individuals in need of support and services.
Not-for-profit organizations	Grantees including Community Action Agencies, Neighborhood Assistance Projects that receive donations from businesses, foundations and individuals, and in turn provide services and goods to low-income persons, Refugee Resettlement Service Providers, AmeriCorps service programs
Schools, Colleges and Universities	Educational institutions that provide education and job training services, volunteer services
State Agencies	The Virginia Departments of Education & Health provide educational and health related services to target populations
Volunteer Organizations	Local volunteer non-profit organizations that provide direct service and capacity building to address unmet community needs.

**Products and Services**

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

Administration of Community and Volunteer Services is greatly influenced by federal funding through the Community Services Block Grant (CSBG), Refugee Assistance, Domestic Violence, and AmeriCorps. At this time federal funding for CSBG is flat, and controlled through a series of federal continuing resolutions. Changes in levels of federal funding for refugee assistance programs are also possible.

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

There are no anticipated changes to products and services provided under this service area.

**Listing of Products and / or Services**

- Support of local departments of social services and organizations serving individuals, families and communities
- Supervision, oversight, technical assistance and monitoring of social services program administration and performance

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,986,009	4,539,866	2,986,009	4,539,866
Changes to Base	548,607	617,237	-7,423	617,237
<b>Total</b>	<b>3,534,616</b>	<b>5,157,103</b>	<b>2,978,586</b>	<b>5,157,103</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Efficiently manage programs in a manner consistent with applicable state and federal requirements

*Description*

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

*Objective Strategies*

- 20.6 Enhance the productivity and efficiency of state government operations.

*Alignment to Agency Goals*

- Program Efficiency: Ensure that programs are efficiently managed by assessing outcomes relative to costs
- Program Effectiveness: Ensure that programs achieve expected outcomes

*Measures*

- Percentage of planned subrecipient monitoring reviews completed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The percentage is calculated by dividing the number of monitoring reviews conducted by the Division of Community and Volunteer Services (CVS) by the total number of division monitoring reviews scheduled for the year. The reviews are done in accordance with the agency's and the division's subrecipient monitoring plans. Completed reviews are summarized using a standard summary template and posted on the agency's secure report web site. Note: Previously, this was an agency-wide measure and was changed to be a division-specific measure in the 2012-2014 plan. Therefore, the measure results count only the number of reviews performed by CVS. A new baseline for the 2012-2014 plan has been established.



**45106: Central Administration for the Comprehensive Services Act (CSA)**

**Description**

The Office of Comprehensive Services (OCS) provides localities resources, technical assistance, training, and management tools to assist stakeholders in the development of a collaborative system of services and funding that effectively serve children who have significant emotional/behavioral needs, foster care needs and/or special education needs requiring an array of services for them and their families. The Office forecasts, budgets, reimburses and monitors Comprehensive Services Act (CSA) funds that local governments require to purchase services for children, youth, 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) in an effort to increase the capacity of localities across the Commonwealth to successfully implement the CSA. OCS ensures the decisions of the State Executive Council are implemented.

**Mission Alignment and Authority**

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 aligned with Virginia's long term goal of supporting Virginians toward healthy lives and strong and resilient families.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

Economics, combined with efforts to serve youth within their families, has reduced the number of children receiving CSA funded services over the past five years. The number of children served by the CSA has declined by 3,203 children since 2007 (18,458 children in 2007 versus 15,255 in 2012). This decline has leveled off and it is anticipated that number will begin to increase in the coming years.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Child	Children and families	15,300	17,000	Increase
Local or Regional Government Authorities	Local governments	131	131	Stable
Health Professions	Providers	1,631	1,700	Increase

**Partners for this Service Area**

Partner	Description
Children and families	Children eligible for CSA funding pursuant to Code of Virginia 2.2-5212
Community Services Boards	Providers of certain children services; referral source; coordinators of services
Court Service Units	Coordinators for children services; referral source
CSA Community Policy and Management Teams	Manage the local cooperative effort of service coordination pursuant to Code of Virginia 2.2-5206
CSA Coordinators	Local employees that coordinate CSA service delivery
CSA Family Assessment and Planning Teams	Local team that coordinates child and family service needs pursuant to Code of Virginia 2.2.5207
Juvenile and Domestic Relations District Courts	Coordinators of children services; referral source
Local Departments of Social Services	Coordinators of children services; referral source
Local government officials	Coordinators of children services
Local Health Districts	Coordinators of children services
Private Providers of Children's Services	Organizations that provide services to children
Public Schools	Coordinators of services; referral source; policy makers; funding source
State agencies	State Departments of Behavioral Health and Developmental Services, Education, Health, Juvenile Justice, and Medical Assistance Services
The Office of the Executive Secretary of the Supreme Court	Collaborative partner for children services
Virginia Association of Counties	Collaborative partner for children services
Virginia Association of Local Human Services Officials	Collaborative partner for children services
Virginia Coalition of Private Provider Associations	Collaborative partner for children services
Virginia Municipal League	Collaborative partner for children services

**Products and Services**

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

In July 2008, the Commonwealth implemented a strategy to reduce the reliance on residential care and to emphasize serving children in their communities and within

family based settings. This strategy reduced the local match rate on community based services by 50% and increased the local match rate on congregate (residential) care by 25%. Since fiscal year 2009, the number of children served by CSA in congregate care has been reduced from 3,046 children to 2,054 children for year ending fiscal year 2012 or 33%. By embracing the concept of utilizing community care in lieu of congregate or residential care, local governments saved almost \$24 million in local share, through the 2012 program year.

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

The 2011 Appropriation Act, Chapter 890, included language requiring the OCS, in collaboration with the Department of Medical Assistance Services (DMAS), to explore the possibility of transferring the CSA billing system to DMAS. A report on the actions necessary and preliminary cost, potential savings and timeline for transferring the system was finalized in May 2012.

The standardization of CSA business rules and process that would be required to transfer CSA service claims to DMAS would represent a significant shift from the core CSA principle that values, encourages and enables local flexibility and creativity in the design and delivery of services to youth and families. Feedback received from focus groups with stakeholders indicated clear objection to a system that would erode such local decision making.

Concurrent with the exploration of the potential transfer of CSA billing to DMAS, activities to enable the integration of data across multiple systems were initiated. In January of 2012, a proof of concept data based program evaluation was initiated with Casey Family Programs (CFP). The project conducted a three year data analysis including: assessment data collected on all youth receiving CSA services; client level case management and service expenditure data and case management/demographic data for foster youth. The proof of concept successfully indicated that the state can easily collect client specific data without modification to local systems and payment data can successfully be linked across agencies. The collection of client-specific expenditure data commenced in May 2013 and once fully implemented will enhance the ability to identify effective and efficient practices in serving youth and to identify fraud, waste, and/or abuse of CSA funds.

**Listing of Products and / or Services**

- Financial support for children's services
- Policy Implementation Guidance
- Technical assistance and training to local governments
- Statistical reporting
- Provider communication for service and rate information
- Program monitoring (local audits)
- Program improvement through utilization of data and technical assistance

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,092,728	0	1,092,728	0
Changes to Base	0	0	175,000	0
<b>Total</b>	1,092,728	0	1,267,728	0

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

Promote the ability of communities to effectively implement a systems of care approach to the Comprehensive Services Act

*Description*

To ensure that community stakeholders receive training and resources to develop and implement a collaborative delivery system of services and funding that effectively serves children who have significant emotional/behavioral needs, foster care needs, and/or special education needs requiring an array of services for them and their families.

*Objective Strategies*

- 8.5 Develop and strengthen an accessible array of community-based services and supports across the Commonwealth to reduce the need for more intensive levels of services or to shorten the length of stay when placement is required.

*Alignment to Agency Goals*

- Program Efficiency: Ensure that programs are efficiently managed by assessing outcomes relative to costs
- Program Effectiveness: Ensure that programs achieve expected outcomes
- Organizational Effectiveness: Ensure that essential support functions are effective and meet system-wide needs

*Measures*

- Average agency administrative cost to serve a Comprehensive Services Act (CSA) funded youth

Measure Class **Productivity** Preferred Trend **Stable** Frequency **Semi-Annually**

*Data Source and Calculation*

The measure is determined by dividing the total unduplicated number of Comprehensive Services Act (CSA) funded children served by the total cost for training and technical assistance supplied by the Office of Comprehensive Services. As of 2012, this became a new performance measure for this service area.



**45107: Central Administration and Quality Assurance for Child Care Activities**

**Description**

This service area supports the Division of Child Care & Early Childhood Development 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.

**Mission Alignment and Authority**

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 and strong families.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

There are no anticipated changes at this time.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
Employer/ Business Owner	Organizations contracted to provide quality enhancement services	15	15	Stable

**Partners for this Service Area**

Partner	Description
Child Development Resources	Contracted to provide services for infant and toddler caregivers through the Infant and Toddler Specialist Network, including training and mentoring
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, the local departments of social services assist with dissemination of 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	Virginia Department of Health, Virginia Department of Behavioral Health and Developmental Services, Virginia Department of Education, Virginia Community College System, Community College Workforce Alliance, Virginia Tech, and the Virginia Department of Business Administration (Virginia Small Business Financing Authority) assist with consultation, education, and program delivery for quality improvements.
Child Care Aware (formerly Virginia Child Care Resource and Referral Network)	Non-profit organization with 5-12 member agencies statewide contracted to provide resource and referral services for parents/families about specific child care needs, as well as to track the requirements for unregulated child care providers receiving subsidy payments.
Virginia Early Childhood Foundation	Contracted to provide administration of the Virginia Star Quality Initiative, Virginia's voluntary child care quality rating and improvement system.
State Advisory Council	VDSS partners with the Education Secretariat and the Virginia Early Childcare Foundation to promote high quality early childhood education and school readiness.

**Products and Services**

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

There are no factors impacting products and/or services at this time.

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

There are no anticipated changes to products and/or services at this time.

**Listing of Products and / or Services**

- Support and supervision of local departments of social services and organizations serving VDSS program populations
- Monitoring and grants management
- Child Care Worker/Staff Training and Technical Assistance
- Policy Development and Technical Assistance

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	818,497	1,011,869	818,497	1,011,869
Changes to Base	178,279	170,919	178,279	1,989,664
<b>Total</b>	<b>996,776</b>	<b>1,182,788</b>	<b>996,776</b>	<b>3,001,533</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Efficiently manage programs in a manner consistent with applicable state and federal requirements

*Description*

To ensure that local departments 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.

*Objective Strategies*

- 20.6 Enhance the productivity and efficiency of state government operations.

*Alignment to Agency Goals*

- Program Efficiency: Ensure that programs are efficiently managed by assessing outcomes relative to costs
- Program Effectiveness: Ensure that programs achieve expected outcomes

*Measures*

- Percentage of planned subrecipient monitoring reviews completed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The percentage is calculated by dividing the number of monitoring reviews conducted by the Division of Child Care and Early Childhood Development (DCCECD) by the total number of division monitoring reviews scheduled for the year. The reviews are done in accordance with the agency's and the division's subrecipient monitoring plans. Completed reviews are summarized using a standard summary template and posted on the agency's secure report web site. Note: Previously, this was an agency-wide measure and was changed to be a division-specific measure in the 2012-2014 plan. Therefore, the measure results count only the number of reviews performed by DCCECD. A new baseline for the 2012-2014 plan has been established. Note: A major child care automation project in FY 2012 significantly reduced time available for subrecipient monitoring.

**45201: Temporary Assistance for Needy Families (TANF) Cash Assistance**

**Description**

This service area funds the cash assistance payments made to families with extremely low or no income as part of one of the Commonwealth's key safety net programs, the Temporary Assistance for Needy Families (TANF) Program. To be eligible for the program, a family must include a dependent child and have income less than \$7,100 per year for a family of three. Unless exempt, recipients are required to participate in a work activity (including employment) as a condition of their continued eligibility. A recipient will only be allowed to receive more than 60 months of TANF cash assistance during his/her lifetime if the individual becomes disabled or required to care for a disabled family member who is living with the family. The average payment is \$271 per month.

**Mission Alignment and Authority**

By assisting needy families, the TANF cash assistance payments help individuals triumph over poverty and shape strong futures for themselves, their families and communities. The TANF program enables the Commonwealth's most vulnerable and needy families to meet their basic human needs, strengthen the family unit, and begin to rebuild their lives.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The recession and slow recovery has increased the number of potentially eligible families. However, limited employment opportunities have resulted in some families remaining on TANF longer than anticipated. A reduction in program funding limits the program's ability to expand its service base (i.e., more new clients). Therefore, the annual caseload is likely to remain the same for 2013 and 2014.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Low-Income	Low income individuals and families	193,580	193,580	Stable

**Partners for this Service Area**

Partner	Description
Local departments of Social Services	Responsible for administering programs and providing direct service delivery to customers

**Products and Services**

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

We do not anticipate any changes in the factors impacting the level of services provided through the TANF Cash Assistance Program.

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

We do not anticipate any changes in TANF Cash Assistance.

**Listing of Products and / or Services**

Economic and financial assistance to low income families/individuals, financial support for children

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	42,853,346	70,889,954	42,853,346	70,889,954
Changes to Base	-5,000,000	-7,079,346	-5,000,000	-4,229,091
<b>Total</b>	<b>37,853,346</b>	<b>63,810,608</b>	<b>37,853,346</b>	<b>66,660,863</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**  
 Efficiently provide financial assistance to needy families with children

*Description*  
 To support and help vulnerable and needy families with children meet their basic human needs through cash assistance programs, such as TANF.

*Objective Strategies*

- 20.6 Enhance the productivity and efficiency of state government operations.
- Implement system improvements to allow citizens to apply for assistance on-line.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.
- Health Care Reform: Prepare for federal and state changes to the health care system.

*Measures*

- Percentage of Temporary Assistance for Needy Families (TANF) applications processed timely

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Refers to the percent of Temporary Assistance for Needy Families (TANF) applications disposed of during the month within the 30-day processing standard. Includes both TANF and TANF-UP (Unemployed Parents) applications. The data will be derived from the Application Benefit Delivery Automation Project (ADAPT) information system. ADAPT is the computer system used by the Virginia Department of Social Services to automate the determination of eligibility for the Temporary Assistance for Needy Families (TANF) Program, the Supplemental Nutrition Assistance Program (SNAP; formerly, Food Stamps), and the Medicaid programs for families and children. The target for local agencies is at least 97% of TANF applications are processed on a timely basis.

**45212: Temporary Assistance for Needy Families (TANF) Employment Services**

**Description**

This service area is responsible for workforce services provided to current and former TANF (Temporary Assistance for Needy Families) 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.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

As a result of adverse economic conditions, the number of VIEW participants has increased. The TANF caseload has increased and the number of VIEW participants leaving TANF due to employment has decreased. VIEW participants are competing for fewer jobs against people that generally have more employment skills. The challenging economy will continue to be the most significant factor affecting the customer base for this service area.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
Low-Income	Low income individuals and families	37,853	37,853	Increase

**Partners for this Service Area**

Partner	Description
Local Departments of Social Services (LDSS)	Responsible for administering programs and providing direct service delivery to customers
Virginia Department of Rehabilitative Services (DRS)	Coordination and assistance with delivering services to targeted populations

**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. In addition to changes in federal regulations, labor market fluctuations and demands for different skills among employable adults affect the design and delivery of workforce services for TANF recipients. In addition to changes in federal regulations, labor market fluctuations and demands for different skills among employable adults affect the design and delivery of workforce services for TANF recipients.

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

As the Virginia economy continues to focus on service and information-technological based sectors, the VIEW program must find ways to help participants gain the requisite skills including traditional basic skills along with computer and financial literacy. Due to current economic conditions, local departments will have to provide services to more clients without increases in funding. These supportive services are expensive to provide and many communities lack adequate numbers of providers or geographical access to them.

**Listing of Products and / or Services**

Workforce services that promote self sufficiency for low income individuals.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	9,333,640	14,305,332	9,333,640	14,305,332
Changes to Base	0	-3,981,140	0	-3,981,140



Total	9,333,640	10,324,192	9,333,640	10,324,192
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Objectives for this Service Area

Objectives for this Service Area

**Objective**

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

*Description*

To increase self-sufficiency and reduce dependence on social welfare safety net programs for families and individuals at-risk by providing workforce services that will increase employment opportunities.

*Objective Strategies*

- 2.2 Coordinate the state's workforce resources for better alignment of programs and services.
- Provide job readiness and job search training to participants.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Percentage of Temporary Assistance for Needy Families (TANF) participants engaged in a work activity

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data source for this measure is the Employment Services Program Automated System (ESPAS). Calculation: The federal participation rate equals the number of Temporary Assistance for Needy Families (TANF) cases with a work-eligible individual who is enrolled in the Virginia Initiative for Employment not Welfare (VIEW) program and participates in countable work activities for a requisite number of hours divided by the total number of TANF cases with a work eligible individual.

- Percentage of former Temporary Assistance for Needy Families (TANF) participants gainfully employed six months after program exit

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Sources used to calculate this measure include reports from Application Benefit Delivery Automation Program (ADAPT) and Employment and Wages (ES-202) data reported to and obtained from the Virginia Employment Commission (VEC). Calculation used for this measure: The number of former Temporary Assistance for Needy Families (TANF) participants who are gainfully employed six months after exiting the program is divided by the total number of participants in TANF and VIEW (Virginia Initiative for Employment, not Welfare) exiting the program. "Gainfully employed" participants are defined as former TANF recipients with employment reported to the VEC. The cohort for the analysis are former TANF participants who exited during the last quarter of the previous state fiscal year (April-June). The cohort is followed approximately six months after their exit from the program, which coincides with the 2nd quarter of the current state fiscal year (October-December). Since there is a 5-6 month time lag between the end of the reporting period and time to obtain VEC employment data to perform the measure calculation, the result will be reported by the end of the state fiscal year.

**45213: Supplemental Nutrition Assistance Program Employment and Training (SNAPET) Services**

**Description**

This service area is responsible for the implementation of Supplemental Nutrition Assistance Program' Employment and Training (SNAPET), which provides workforce services to individuals participating in the Commonwealth's largest nutrition assistance program, the Supplemental Nutrition Assistance Program (SNAP), in certain localities. Workforce services provided by the SNAPET program include job readiness classes, job search assistance, education, training, and community work experience. These services are offered to participants to assist them in attaining unsubsidized employment and in attaining or moving towards self-sufficiency.

**Mission Alignment and Authority**

By helping individuals gain skills and find employment, the SNAPET program assists low-income families in overcoming poverty and building strong futures for themselves, their families, and their communities.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

With the approval of a "Voluntary" Program, it was expected that the caseload would fall initially after implementation. This was the case. However, with continued high unemployment and a depressed economy, a concerted outreach effort should prompt the numbers to climb. An all volunteer program eases the local administrative burden and allows the local agencies to focus limited resources on participants who want help in reaching the goal of employment. The 22 local departments of social services (LDSS) that have SNAPET programs serve 25 different localities.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Local or Regional Government Authorities	Local Departments of Social Services	22	120	Stable
Low-Income	Low income individuals	9,246	10,000	Increase

**Partners for this Service Area**

Partner	Description
Local Departments of Social Services	Local providers of services to low-income families and individuals
Local workforce service providers	One-Stop Career Centers
State agencies and universities	Department of for Aging and Rehabilitative Services (DARS) provides employment services for people with disabilities and the Department of Criminal Justice Services provides employment services to certain persons previously incarcerated and now receiving SNAP.
NICCE, LLC	A private company that provides online learning and personal development programs.

**Products and Services**

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

As a result of the elimination of the Maintenance of Effort (MOE) requirement via the 2002 Farm Bill and limited federal funding, only 22 local departments of social services covering 25 localities operate a formal SNAPET program. Although funds remain limited with the change to a voluntary program, persons who do not wish to participate, or who do not complete assignments, are not subject to sanctioning. Without SNAPET sanctions and the paperwork required, the administration of the program by limited local SNAPET staff is made less difficult.

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

In order to expand program services, statewide initiatives have been developed with partner agencies and other organizations to draw down additional federal match funds. In addition, with motivated voluntary participants, available products will be utilized more fully.

**Listing of Products and / or Services**

Workforce services that promote self-sufficiency.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	120,417	745,909	120,417	745,909
Changes to Base	0	151,416	0	151,416
<b>Total</b>	120,417	897,325	120,417	897,325

Objectives for this Service Area

**Objective**

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

*Description*

To increase self-sufficiency and reduce dependence on social welfare safety net programs for families and individuals at-risk by providing workforce services (e.g., employment skills training, education, community work experience) that will increase employment opportunities for SNAP recipients.

*Objective Strategies*

- Coordinate the state's workforce resources for better alignment of programs and services
- 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

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Number of work-eligible Supplemental Nutrition Assistance Program (SNAP) participants receiving workforce services

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The data source is electronic monthly reports from local departments of social services (LDSS) and state quarterly reports produced through the Virginia Department of Social Services' Data Warehouse. Calculation used for this measure is the total number of Supplemental Nutrition Assistance Program Employment Training (SNAPET) participants engaged in a workforce activity. As of January 1, 2012, participants are counted as one segment, without regard to classification such as Able-Bodied Adult Without Dependent (ABAWD) and Non-ABAWD. Note: SNAPET reports are completed on a federal fiscal year basis. The results for this measure are calculated by summing across quarterly reports within a state fiscal year.

**45214: Temporary Assistance for Needy Families (TANF) Child Care Subsidies**

**Description**

This service area provides child care assistance to families receiving TANF (Temporary Assistance for Needy Families) benefits and who are working or engaged in work activities. Transitional Child Care assistance is also provided to eligible post-TANF families who are working. Child care subsidies are provided through the local departments of social services.

**Mission Alignment and Authority**

By providing payment for child care to TANF families, this service area helps them become more self-sufficient and to shape strong futures for themselves and their children through work or approved education leading to employment.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

TANF Child Care caseloads increase or decrease as TANF caseloads change. Expenditures for child care assistance have flattened within the last couple of fiscal years.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Child	Children from TANF and eligible post-TANF families with parents engaged in work or work activities	27,325	27,325	Stable

**Partners for this Service Area**

Partner	Description
Local Departments of Social Services	Administer program and authorize services to approved vendors
Local Head Start Programs	Provide wrap-around child care services for eligible families and children
Child Care Aware of Virginia (formerly called Virginia Child Care Resource and Referral Network, or VACCRRN)	Provides child care resource and referral information statewide for customers who call their toll free number and approve unlicensed providers for program participation.

**Products and Services**

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

The number of TANF families receiving Child Care assistance is dependent on the number of families receiving TANF who are mandated recipients of Child Care assistance. Fluctuations in TANF caseloads can impact Child Care caseloads for this group.

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

There are no anticipated changes to the products and/or services for this service area.

**Listing of Products and / or Services**

Payments for child care of VIEW (Virginia Initiative for Employment not Welfare) and TANF participants engaged in work or work activities.

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	24,060,047	29,557,822	24,060,047	29,557,822
Changes to Base	0	7,745,285	0	8,895,406
<b>Total</b>	<b>24,060,047</b>	<b>37,303,107</b>	<b>24,060,047</b>	<b>38,453,228</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

Promote strengthening families and families' opportunities for education, employment, income, and health care

*Description*

To strengthen families and increase self-sufficiency for families and individuals at-risk by providing subsidized child care services that will decrease barriers to

employment opportunities.

*Objective Strategies*

- Provide access to child care services to enable TANF parents to work and/or obtain workforce training to encourage self-sufficiency.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Number of children from households enrolled in Temporary Assistance for Needy Families (TANF) who receive child care subsidies

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Reports from the Virginia Case Management System. The calculation for this measure is the unduplicated count of children in the associated program.

**45215: At-Risk Child Care Subsidies**

**Description**

This service area provides child care assistance to 1) families not receiving TANF (Temporary Assistance for Needy Families) benefits who are working or engaged in an approved educational or training program and are at risk of becoming dependent on TANF, and 2) TANF families who are not working but 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.

**Mission Alignment and Authority**

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 their families, and contribute toward their communities through work. By improving the quality of early childhood and child care services, VDSS helps families in accessing and maintaining stable care for their children while they work or complete educational programs. These activities help to promote stable and economically independent families and strong communities.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

Expenditures for child care assistance have flattened within the last couple of fiscal years.

As of June 30, 2012, there were 6,267 regulated child care providers, plus an unknown number of unregulated providers. Families receiving Child Care assistance may select any legally operating provider. As Child Care subsidy payments lag further and further behind the market charges, families are likely to use more unlicensed providers who generally charge less than licensed providers. These providers must obtain specific training (e.g., First Aid, CPR) in order to participate in the subsidy program. An increase in the number of unlicensed providers used by the Child Care Assistance Program can result in an increase in the amount of training that will be needed for them to meet requirements for program participation.

Figures shown on the organization line below reflect total training "contacts" during the year. Individual providers may be captured several times in this count. Because an individual child care provider may serve both TANF and at-risk children, the provider training discussed in this section of the plan also captures training for providers who care for children of working TANF families.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Child	Children receiving at-risk child care assistance	27,935	27,935	Stable
Organization	Providers of child care, early childhood teachers and directors participating in training	28,000	30,000	Increase

**Partners for this Service Area**

Partner	Description
Local Departments of Social Services (LDSS)	LDSS administer subsidy programs and authorize services 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.
State agencies	State agencies, such as the Departments of Behavioral Health and Developmental Services, Health, and Education, as well as the Library of Virginia, Virginia Industries for the Blind, Virginia Community College System, and Virginia Small Business Financing Authority (VDDBA), assist with consultation, distributing information, developing publications and training, extending low-interest loans to child care providers for quality improvements, etc.
Child Care Aware of Virginia (formerly called Virginia Child Care Resource and Referral Network, or VACCRRN)	Non-profit organization with 12 member agencies statewide is contracted to provide resource and referral information to parents/families about specific child care needs and to approve unlicensed providers for program participation.
Child Development Resources	Contracted to provide services for infant and toddler caregivers through the Infant and Toddler Specialist Network, including training and mentoring
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
Virginia Early Childhood Foundation	Contracted to provide administration of the Virginia Star Quality Initiative, Virginia's voluntary child care quality rating and improvement system.
Medical Home Plus	Non-profit organization contracted to provide medicine administration training to childcare providers.

**Products and Services**

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

Federal legislation that guides the Child Care and Development Fund (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 could be required for TANF recipients. This could decrease 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 area are impacted by several factors:

- There are insufficient numbers of caregivers for children with special needs (infants and toddlers, disabled/challenged children, sick children, children who need care at night or odd times, etc.).
- A more comprehensive approach to training the early care and education workforce is needed and is being pursued by VDSS. A statewide quality assurance training model is being pursued.
- Lack of Early Childhood Education degree programs to prepare qualified teachers also affects this service area, especially the lack of 4-year degree programs dedicated to early childhood education and individuals successfully completing the curricula.
- The Virginia Child Care Provider Scholarship Program is significantly impacted by the rising cost of community college tuition. The number of child care providers that can receive awards for scholarships is limited to the \$600,000 annual appropriation. Increased costs decrease the number of potential awards that can be made with finite funding.

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

There are no anticipated changes to the products and/or services for this service area.

**Listing of Products and / or Services**

- Child care subsidy payments and assistance for at-risk families
- Child care provider training and technical assistance
- Child care provider scholarships
- Child care resource and referral services
- Electronic New Parent kits

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	3,013,769	82,198,609	3,013,769	82,198,609
Changes to Base	-228,000	-13,146,464	-220,000	-13,146,464
<b>Total</b>	<b>2,785,769</b>	<b>69,052,145</b>	<b>2,793,769</b>	<b>69,052,145</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

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

*Description*

To strengthen families and increase self-sufficiency for families and individuals at-risk by providing subsidized child care services that will decrease barriers to employment opportunities.

*Objective Strategies*

- Provide access to child care services to enable TANF parents to work and/or obtain workforce training to encourage self-sufficiency.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Number of at-risk children receiving child care subsidies

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Reports from the Virginia Case Management System. The calculation for this measure is the unduplicated count of children in the associated program. The total count includes children enrolled in Head Start.

- Number of child care providers who participate in agency-funded professional development opportunities

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

This is a major modification to the previous performance measure for this service area. As of FY 2013, the Division of Child Care and Early Childhood Development will no longer offer direct classroom training delivery for child care providers. Instead the Division will monitor and track data from external VDSS-approved trainers. Measure results include counts of training participants provided by external trainers, if available, as well as for trainings offered by contractors, subgrantees, and other Divisions that are financially supported through the federal Child Care and Development Fund. Specifically, the

Division tracks the number of child care providers who take classes through the following resources: the Virginia Child Care Provider Scholarship Program, VDSS distance learning, Division of Licensing Programs, local departments of social services quality initiative grants, Virginia Star Quality Initiative, Infant and Toddler Specialist Network, Rural Family Development of the Virginia Council of Churches (contractor for wrap-around child care for seasonal workers' children), and the Department of Housing and Community Development (contractor for child care for eligible homeless families). The FY 2012 baseline reflects these new categories (where data is available) in addition to the classroom training completed in FY 2012. The numbers are duplicated counts; individuals may attend multiple trainings and be counted more than once. The data sources for this measure include contractor reports from the Community College Workforce Alliance (CCWA), subgrantee progress reports, and databases of the Virginia Child Care Provider Scholarship Program, the Virginia Start Quality Initiative, and Child Development Resources. A provider registry of participants attending training and development activities will be used once it becomes available.



**45216: Unemployed Parents Cash Assistance**

**Description**

The Temporary Assistance for Needy Families Unemployed Parents (TANF-UP) Cash Assistance service area is temporary assistance provided to needy families with children where two able-bodied parents are present. As with the TANF, TANF-UP provides temporary cash assistance and employment-related services to enable two-parent families with children to become self-supporting. TANF-UP recipients also participate in the Virginia Initiative for Employment not Welfare (VIEW).

**Mission Alignment and Authority**

By helping individuals gain skills and find employment, the Unemployed Parents Cash Assistance or TANF-UP program assists low-income families in overcoming poverty and building strong futures for themselves, their families, and their communities.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

A significant factor that may potentially influence this customer base is the slowing Virginia economy. This development has resulted in a significant increase in the number of families receiving TANF-UP.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Child	Children in unemployed two-parent families	8,736	9,200	Increase
Unemployed	Unemployed two-parent families	4,560	4,674	Increase

**Partners for this Service Area**

Partner	Description
Local Departments of Social Services	Local partners in the Virginia Social Services System.
State Agencies	State partners include the Virginia Employment Commission, Department of Rehabilitative Services, Department of Behavioral Health and Developmental Services, and the Virginia Community College System.

**Products and Services**

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

We do not anticipate any changes in the factors impacting the level of services provided through the Unemployed Parents Cash Assistance program.

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

We do not anticipate any changes in Unemployed Parents Cash Assistance program services.

**Listing of Products and / or Services**

Temporary cash assistance to eligible families, providing access to the VIEW Program

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	8,407,336	0	8,407,336	0
Changes to Base	106,833	0	106,833	0
<b>Total</b>	<b>8,514,169</b>	<b>0</b>	<b>8,514,169</b>	<b>0</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

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

*Description*

To increase self-sufficiency and reduce dependence on social welfare safety net programs for families and individuals at-risk by providing temporary financial support (e.g., TANF, diversionary assistance) and workforce services for unemployed parents who are work-eligible.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families.
- Provide job readiness and job search training to participants.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Percentage of Temporary Assistance for Needy Families (TANF) cases receiving Unemployed Parents Cash Assistance who are employed at date of closure

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data Source and Calculation: In SFY 2012, the methodology for computing the measure result was modified to produce a more accurate estimate. This resulted in measure results being significantly lower than the previous years' estimates. The source for this new performance measure result data is the Virginia Independence Program (VIP) report (TANF-UP Caseload Activity), which is generated from the ADAPT (Application Benefit Delivery Automation Project) system. The calculation for this measure is the number of unemployed parents enrolled in the Temporary Assistance for Needy Families (TANF-UP) VIEW program who are indicated as being currently employed divided by the total number of closed TANF-UP cases. The monthly report counts are averaged to calculate a yearly percentage rate. For the 2012-2014, a new baseline and target has been established.

**46003: Eligibility Determination Local Staff and Operations**

**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.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

With a population of 8,001,024 in 2010 (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 have increased significantly; the SNAP caseload alone has increased over 75 percent since July 2007. 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.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Low-Income	Low income individuals and families	1,763,000	1,763,000	Stable

**Partners for this Service Area**

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, Aging 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 increased considerably 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. Health care reform will further strain the ability of the local network to serve eligible populations.

**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 and increase access to health care to all Americans. 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

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
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Base	49,882,176	147,461,580	49,882,176	147,461,580
Changes to Base	923,509	26,402	923,509	3,526,402
<b>Total</b>	<b>50,805,685</b>	<b>147,487,982</b>	<b>50,805,685</b>	<b>150,987,982</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

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

*Description*

To ensure that local departments of social services' benefit programs help individuals meet their basic human needs and receive benefits based on eligibility determinations that are consistent with established federal and/or state authorities.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Percent of Supplemental Nutrition Assistance Program (SNAP) cases processed within federal timeliness standards

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The data source for this measure is the Virginia Department of Social Services' Application Benefit Delivery Automation Project, or ADAPT, an automated system for determining client eligibility for benefit programs, including the Supplemental Nutrition Assistance Program. The calculation for this measure is conducted in accordance with federal U.S. Department of Agriculture guidelines and standards.

**46006: Social Worker Local Staff and Operations**

**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, permanency 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, Family Resource, Prevention Services, 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.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

In FY 2012, VDSS expects to partner with two faith-based organizations to increase recruitment of foster and adoptive families. It is expected that over 50 new churches and an additional 1,500 potential families will be involved in this initiative to increase adoption of waiting children. The increase in non-profits reflects the number of licensed child placing agencies and residential facilities available to the LDSS for obtaining services for children.

Beginning in FY 2013, VDSS is working with the Governor's Office on his initiative, "Virginia Adopts: Campaign for 1,000", which is intended to increase adoptions statewide. The adoptions will be completed by workers in the local departments of social services.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Child	Children and Families	84,460	0	Increase
Organization	Community Action Agencies	3	80	Increase
Organization	Faith Based Organizations	350	0	Increase
Federal Agency	Federal agencies	6	6	Stable
Resident	General Public	4,025	0	Increase
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
Low-Income	Low income individuals and families	6,637	0	Increase
Families	Non-custodial parents	25	0	Increase
Non-Profit Agency (Boards/Foundations),	Non-profits	246	103	Decrease
General Assembly	Policy Makers	300	300	Stable
Organization	Service Providers	779	0	Increase
Victim	Vulnerable adults	300	0	Increase

**Partners for this Service Area**

Partner	Description
Community Action Agencies	Local, community-based non-profit organizations that provide services and support to vulnerable families and individuals.
Local Departments of Social Services	Local partners of the Virginia Social Services system that provide Family Services-related program interventions and services for vulnerable families and individuals.
State Agencies	VDSS works with the Department of Education, Department of Medical Assistance Services, Department of Behavioral Health and Developmental Services, and Department for the Aging and Department of Rehabilitative Services (the latter two agencies will merge in July 2013) to improve educational access for children in foster care when LDSS are unable to resolve these issues.
Faith-based Organizations	Provides direct services and advocacy for service populations

**Products and Services**

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

With the elimination of the permanency goal of Independent Living, the need to help older youth successfully achieve permanency and develop the skills necessary to transition to adulthood given the statewide trend of increased numbers of youth over age 13 entering the foster care system. With the elimination of the permanency goal of Independent Living, the Department is emphasizing work with older youth that targets permanency (i.e., adoption) and independent living skills for this older population of youth as deliverables in all contracts with private partners. With the introduction of the National Youth in Transition Database, outcomes for these older youth are also now being tracked.

An overall factor that may impact all services provided by local departments is the economy. It is still unknown what cuts in staffing or programs may be required at the state level. Already localities are experiencing hiring freezes and local administration cuts – these may affect all programs as staff must be shifted to accommodate gaps in services.

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

In the last several years, the Virginia Children's Services System Transformation engaged state and local staff in a tremendous amount of work, specifically related to the five key components of system change. The changes made in these last four years are at the center of continued work in moving children and youth to stable and safe permanent homes :

**Managing by Data:** The Permanency Unit implemented Performance Based Contracting with 13 adoption contractors statewide. These long-standing contracts have been revised to focus on clearly identified groups of children who are available for adoption but continue to wait due to lack of focused attention on finding adoptive homes. The new contracts reflect Virginia's data on adoptions accessed through OBRA and maintained by that Unit.

**Division of Family Services, Child and Family Services Guidance Manual:** The Division of Family Services has revised all of its child welfare guidance manuals into one user friendly format that better reflects the continuum of services from foster care prevention through permanency. The improvement in the manuals provides greater access to up-to-date information and links to resources and tools to assist local workers in carrying out program requirements.

**Listing of Products and / or Services**

Social worker services designed to promote family stability, protection of vulnerable children and adults, permanency and positive social service outcomes for individuals, families and communities

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	64,428,691	122,346,086	64,428,691	122,346,086
Changes to Base	0	-10,000,000	19,945	-10,909,372
<b>Total</b>	64,428,691	112,346,086	64,448,636	111,436,714

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*Description*

To have local departments of social services protect vulnerable children and adults (e.g., elderly, disabled) who are victims of abuse, neglect and exploitation and ensure their safety, stability, permanency, and well-being.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families
- Establish contracts with private partners to increase the percentage of adoptions achieved based on the number of children available for adoption.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Percentage of adults with new reports of abuse, neglect or exploitation after Adult Protective Services interventions have been put in place

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The data source for this measure is the Adult Services Adult Protective Services (ASAPS) information system, which is the web-based case management system for the Division of Family Services, Adult Services and Adult Protective Services. The percentage is calculated by dividing the number of "substantiated" cases by the total number of cases. The denominator includes unsubstantiated cases and substantiated cases combined. The length of time during which recurrence of maltreatment is examined is twelve (12) months.

- Percentage of children who exit from foster care to a permanent living arrangement

Measure Class  Measure Type  Preferred Trend  Frequency

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.



**46301: Support Enforcement and Collection Services**

**Description**

This service area provides administrative funds necessary to administer the child support enforcement program, in keeping with federal and state laws and regulations and in order to meet the five federally set program performance measures: (1) Support Obligations established; (2) Current Support collected; (3) Percentage of arrears cases with a collection; (4) Percent of children with paternity established, and (5) Cost effectiveness.

**Mission Alignment and Authority**

This service area promotes strong, self-reliant families by delivering child support services, as provided by law through the location of noncustodial parents, establishment of paternity and orders, enforcement of orders, collection and distribution of child and medical support. Services are being expanded to broaden support of persons previously incarcerated reentering society, marriage, fatherhood, and healthy parenting relationships.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

The child support caseload is expected to remain stable through 2012 with the possibility of increases from 2012 to 2016 of approximately zero to 6%.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Child	Children and families	328,000	348,000	Increase
Families	Custodial Parents	279,000	298,000	Increase
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
Families	Non-custodial parents	273,000	289,000	Increase
State Agency(s),	State and local government	53	53	Stable

**Partners for this Service Area**

Partner	Description
Federal government	Partner with the federal Office of Child Support Enforcement (OCSE; part of the Administration for Children & Families), the Social Security Administration, and Internal Revenue Service.
Local Departments of Social Services	Obtain TANF referrals from LDSS through the 501 system, as well as applications for TANF-FC and State Local Foster Care (SLFC) and distributes child support collections to local agencies for SLFC.
Other nations' child support enforcement programs	Work with other nations in which reciprocity has been established to provide child support services when one party is in that nation.
Other states' child support enforcement programs	Work with 53 states and territories when one of the parties resides in that state to obtain child support services for customers.
State agencies	The Virginia Department of Motor Vehicles issues notices and suspends drivers' licenses. The Department of Health works with the agency and Hospital Paternity contractor on family engagement and to establish paternity. The VDH Vital Records maintain records of births and paternity establishments. The Virginia Employment Commission provides employment data that can be used to collect child support and also assists unemployed parents in finding employment.
Court System	Juvenile and Domestic Relations Courts establish paternity orders and hear Show Cause motions, motions to amend, and register foreign orders. Circuit Courts issue divorce decrees and hear appeals. U.S. Bankruptcy Court adjudicate noncustodial parents' bankruptcy claims.

**Products and Services**

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

The economy, TANF (Temporary Assistance for Needy Families) caseloads or any national program change may impact the child support program and services.

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

The child support caseload is expected to remain stable over the next year with a slight increase possible.

**Listing of Products and / or Services**

Financial support for children

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
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Base	9,941,311	83,608,948	9,941,311	83,608,948
Changes to Base	-2,908,000	4,151,719	-2,908,000	4,151,719
<b>Total</b>	<b>7,033,311</b>	<b>87,760,667</b>	<b>7,033,311</b>	<b>87,760,667</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

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

*Description*

To increase the amount of funds provided to custodial parents in order for them to attain economic independence and stability for their families.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families
- Increase use of automation, training and new programs to enhance the child support enforcement system, improve employee skills and improve collaboration with non-custodial and custodial parents in order to increase the percentage of current support collected.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.
- Health Care Reform: Prepare for federal and state changes to the health care system.
- Program Efficiency: Ensure that programs are efficiently managed by assessing outcomes relative to costs

*Measures*

- Percentage of child support owed that is collected

Measure Class  Measure Type  Preferred Trend  Frequency

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 the APECS (Automated Program to Enforce Child Support) system and related system using the OCSE-157 Federal Format definitions.

- Cost Effectiveness Rate: Amount of child support collected per dollar expended

Measure Class  Preferred Trend  Frequency

Data Source and Calculation

Effective August 2008, this became a new federally mandated measure for the Child Support Enforcement Program. Effective January 2009, the measure was to be analyzed and reported on a quarterly basis. The source for this data is the state APECS (Automated Program to Enforce Child Support) system. The data is also summarized and reported by the federal Office of Child Support Enforcement in reports 34A (Collections) and 396 (Administrative Expenditures). The cost effectiveness measure is calculated by dividing Total Child Support Dollars Collected by Total Administrative Expenditures. The quarterly result is calculated using cumulative data since the beginning of the fiscal year. Cost Effectiveness is one of five state program performance measures tied to a federal incentive. The actual federal target that states are asked to meet is \$5.00 (i.e., for every \$1 in program funding, states are expected to collect \$5 in child support payments) in order to achieve the maximum (100%) monetary incentive. Effective July 1, 2013, the program is lowering its state long-term target for cost effectiveness from \$7.20 to \$7.05 so that the program may expend more program resources on trying to achieve the other incentive performance measures.

**46302: Public Assistance Child Support Payments**

**Description**

This service area provides the funds for extra payments to child support recipients also receiving TANF (Temporary Assistance for Needy Families) support. "Disregard Payments" are a pass-through of child support to TANF recipients. They were originally authorized in the federal program as an extra incentive to custodial parents for cooperation in locating non-custodial parents and their assets. Effective October 1, 2008 the Federal Government renewed participation in the "Disregard Payments" by eliminating the federal share of child support when it is sent to the custodial parent and disregarded from TANF benefit calculations. In practical terms, this means that 50% of the disregard in Virginia is now funded by the federal government. As a result, Virginia increased the disregard from a maximum of \$50 per month to \$100 per month – without any additional cost to the Commonwealth.

**Mission Alignment and Authority**

This service area promotes strong, self-reliant families by delivering child support services, as provided by law through the location of noncustodial parents, establishment of paternity and orders, enforcement of orders, collection of child and medical support, and distribution of child support.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

The child support caseload is expected to remain stable through 2012 with the possibility of increases from 2012 to 2016 of approximately zero to 6%.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Child	Children and families (potential unlimited)	328,000	348,000	Increase
Families	Custodial Parents (potential unlimited)	279,000	298,000	Increase
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
Families	Non-custodial parents (potential unlimited)	273,000	289,000	Increase
State Agency(s),	State and local government	53	53	Stable

**Partners for this Service Area**

Partner	Description
Federal government	Partner with the federal Office of Child Support Enforcement (OCSE; part of the Administration for Children & Families), the Social Security Administration, and Internal Revenue Service.
Local Departments of Social Services	Obtain TANF referrals from LDSS through the 501 system, as well as applications for TANF-FC and State Local Foster Care (SLFC) and distributes child support collections to local agencies for SLFC.
Other nations' child support enforcement programs where reciprocity exists	Work with other nations in which reciprocity has been established to provide child support services when one party is in that nation.
Other states' child support enforcement programs	Work with 53 states and territories when one of the parties resides in that state to obtain child support services for customers.
State agencies	The Virginia Department of Motor Vehicles issues notices and suspends drivers' licenses. The Department of Health works with the agency and Hospital Paternity contractor on family engagement and to establish paternity. The VDH Vital Records maintain records of births and paternity establishments. The Virginia Employment Commission provides employment data that can be used to collect child support and also assists unemployed parents in finding employment.
Court System	Juvenile and Domestic Relations Courts establish paternity orders and hear Show Cause motions, motions to amend, and register foreign orders. Circuit Courts issue divorce decrees and hear appeals. U.S. Bankruptcy Court adjudicate noncustodial parents' bankruptcy claims.

**Products and Services**

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

The economy, TANF caseloads or any national program change may impact the child support program and services.

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

No changes are expected to the products of this service area.

**Listing of Products and / or Services**

Financial support for children

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	11,000,000	0	11,000,000
Changes to Base	0	0	0	0
<b>Total</b>	0	11,000,000	0	11,000,000

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*Description*

To increase the amount of funds provided to custodial parents in order for them to attain economic independence and stability for their families.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families
- Increase use of automation, training and new programs to enhance the child support enforcement system, improve employee skills and improve collaboration with non-custodial and custodial parents in order to increase the percentage of current support collected.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.
- Health Care Reform: Prepare for federal and state changes to the health care system.

*Measures*

- Percentage of child support dollars owed that are collected

Measure Class  Measure Type  Preferred Trend  Frequency

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. Both cases involving public assistance and non-public assistance families are used in the calculation. Data sources for this measure are regular collection reports generated through the Automated Program to Enforce Child Support (APECS) and related system using the OCSE-157 Federal Format definitions. Beginning in FY 2007, quarterly data was provided for this measure.

**46303: Non-Public Assistance Child Support Payments**

**Description**

This service area provides the pass-through accounting of funds collected for child support for non public assistance recipients. These funds are provided to the custodial parent within 48 hours of receipt at our central state disbursing unit.

**Mission Alignment and Authority**

This service area promotes strong, self-reliant families by delivering child support services, as provided by law through the location of noncustodial parents, establishment of paternity and orders, enforcement of orders, collection and distribution of child and medical support. Services are being expanded to broaden support of persons previously incarcerated reentering society, marriage, fatherhood and healthy parenting relationships.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

The child support caseload is expected to remain stable through 2012 with the possibility of increases from 2012 to 2016 of approximately zero to 6%.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Child	Children and families	328,000	348,000	Increase
Families	Custodial Parents	279,000	298,000	Increase
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
Families	Non-custodial parents	273,000	289,000	Increase
State Agency(s),	State and local government	53	53	Stable

**Partners for this Service Area**

Partner	Description
Federal government	Partner with the federal Office of Child Support Enforcement (OCSE; part of the Administration for Children & Families), the Social Security Administration, and Internal Revenue Service.
Local Departments of Social Services	Obtain TANF referrals from LDSS through the 501 system, as well as applications for TANF-FC and State Local Foster Care (SLFC) and distributes child support collections to local agencies for SLFC.
Other nations' child support enforcement programs where reciprocity exists	Work with other nations in which reciprocity has been established to provide child support services when one party is in that nation.
Other states' child support enforcement programs	Work with 53 states and territories when one of the parties resides in that state to obtain child support services for customers.
State agencies	The Virginia Department of Motor Vehicles issues notices and suspends drivers' licenses. The Department of Health works with the agency and Hospital Paternity contractor on family engagement and to establish paternity. The VDH Vital Records maintain records of births and paternity establishments. The Virginia Employment Commission provides employment data that can be used to collect child support and also assists unemployed parents in finding employment.
Court System	Juvenile and Domestic Relations Courts establish paternity orders and hear Show Cause motions, motions to amend, and register foreign orders. Circuit Courts issue divorce decrees and hear appeals. U.S. Bankruptcy Court adjudicate noncustodial parents' bankruptcy claims.

**Products and Services**

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

The economy and national program changes may impact the child support program and services.

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

There are no anticipated changes to products and/or services in this service area.

**Listing of Products and / or Services**

Financial support for children

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	659,198,171	0	659,198,171
Changes to Base	0	0	0	0

<b>Total</b>	0	659,198,171	0	659,198,171
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Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*Description*

To increase the amount of funds provided to custodial parents in order for them to attain economic independence and stability for their families.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families
- Increase use of automation, training and new programs to enhance the child support enforcement system, improve employee skills and improve collaboration with non-custodial and custodial parents in order to increase the percentage of current support collected.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.
- Health Care Reform: Prepare for federal and state changes to the health care system.

*Measures*

- Percentage of child support owed that is collected

Measure Class  Measure Type  Preferred Trend  Frequency

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 the Automated Program to Enforce Child Support (APECS) and related systems using the OCSE-157 Federal Format definitions. Beginning in FY 2007, quarterly data was provided for this measure.

**46801: Auxiliary Grants for the Aged, Blind, and Disabled**

**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 monthly 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.

Administration of the AG Program will transfer to the Department on Aging and Rehabilitative Services (DARS) on July 1, 2013.

**Mission Alignment and Authority**

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 goals of the VDSS Strategic Plan.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

The aging of Virginia's population and longer lifespans of individuals with disabilities will continue to increase the potential service population. A six-year decline in AG caseloads appears to be leveling off as more ALFs either go out of business or stop accepting AG recipients because of inadequate AG reimbursement rates and severe cuts in state home-based care funds. The trend toward community integration of elderly and disabled individuals may offer alternatives to facility placements for some individuals.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Aged	AG recipients (aged, blind, or disabled) and their families	6,232	6,232	Stable
Organization	ALF and AFC Providers	300	300	Stable
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable

**Partners for this Service Area**

Partner	Description
Community volunteers	
Hospitals and emergency medical services	Health care service providers serving the elderly and disabled populations.
Local Departments of Social Services	Local agencies partnering with VDSS in delivery of social services programs.
Long-term care ombudsmen	
Providers	Providers serving the elderly and disabled through assisted living facilities and adult foster care homes
State agencies	Departments on Aging & Rehabilitative Services, Blind and Hearing Impaired; Deaf and Hard of Hearing, Health, Behavioral Health and Developmental Services, and Medical Assistance Services

**Products and Services**

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

The availability of AG beds is declining despite the growth of the service population. Current AG reimbursement rates do not cover the entire cost of care, thus limiting the availability of ALF and AFC placements and services. The current monthly AG rate is \$1,196 (effective 7/1/2013), except in Planning District 8 where it is \$1,375. In addition, fewer ALFs are willing or able to care for individuals with severe mental illness, difficult behaviors or persons previously incarcerated who committed violent crimes, including sex offenders.

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

Administration of the Auxiliary Grant Program will be transferred to the Department of Aging and Rehabilitative Services on July 1, 2013.

The 2012 General Assembly approved voluntary third-party payments to ALFs for goods and services beyond those required under the AG. This change, along with the

decline in AG beds and increasing economic pressure on ALF providers has heightened the need for more consistent provider monitoring. The Department of Justice settlement and the increase in elderly and incapacitated offenders released from state prisons will continue to put pressure on the AG program as a potential housing option.

**Listing of Products and / or Services**

- Services to strengthen families
- 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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	22,639,804	0	22,639,804	0
Changes to Base	774,413	0	2,259,165	0
<b>Total</b>	<b>23,414,217</b>	<b>0</b>	<b>24,898,969</b>	<b>0</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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

*Description*

To ensure that the recipients of SSI (Supplemental Security Income) and certain other aged, blind, and disabled are able to maintain a standard of living that meets a basic level of need through payments from the Auxiliary Grant Program.

*Objective Strategies*

- Develop a comprehensive process to plan and execute the transition with as few unanticipated or unintended consequences as possible and includes participation of key staff from VDSS, DARS and LDSS.
- Develop and implement the Auxiliary Grant program provider compliance review process.
- Update all policy and program materials to reflect new agency changes.

*Alignment to Agency Goals*

- Program Effectiveness: Ensure that programs achieve expected outcomes
- Organizational Effectiveness: Ensure that essential support functions are effective and meet system-wide needs

*Measures*

- Percentage of adult services program internal audit recommendations successfully addressed

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data sources for this measure are captured in the Locality Automated System for Expenditure Reimbursement (LASER), the agency's Data Warehouse, and the FY 2010 program report on meeting twelve (12) recommendations of the 2009 Internal Audit report. Calculation of this measure was 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.

**46802: Adult In-Home and Supportive Services**

**Description**

This service area prioritizes efforts to protect the elderly and persons with disabilities from abuse, neglect, and exploitation. This area also provides services to support independence and self-determination and to avoid or delay placement in restrictive and costly institutional care.

On July 1, 2013, the Adult Services, Adult Protective Services, and Auxiliary Grant programs will move to the new Department for Aging and Rehabilitative Services pursuant to 2012 General Assembly action.

**Mission Alignment and Authority**

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. This service area aligns with Goal 1 of the VDSS Strategic Plan.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

Virginia's elderly population is growing, with the "Baby Boomers" aging in place and Virginia's continuing popularity with out-of-state retirees. By 2020, an estimated 24 percent of Virginians will be older adults. In addition, the numbers of persons with mental health and intellectual disabilities choosing home- and community-based long-term care services and supports will continue to increase as those individuals leave public facilities for the community. As a result, the demand for long-term services and supports for vulnerable adults and the incidence of adult abuse, neglect, and exploitation are increasing at an unprecedented rate and will continue to do so for decades. For example, financial exploitation alone increased 33 percent between FY 2008 and 2011.

At the same time, there continues to be no direct federal financial or program support for state Adult Protective Services (APS) programs, despite the passage of the Elder Justice Act in 2011. Finally, the number of trained and qualified direct-care workers available to provide long-term services and supports continues to lag, compromising the quality of care available to vulnerable adults and increasing the vulnerability of older and disabled individuals to caregiver abuse, neglect and exploitation.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employee	Employees	640	640	Stable
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
Low-Income	Low income individuals and families	40,000	40,000	Increase
Health Professions	Providers of regulated and locally approved care	3,000	3,000	Stable
State Agency(s),	State agencies	20	20	Stable
Aged	Elderly adults (60 and older)	24,500	155,875	Increase
Developmentally-Disabled	Adults with disabilities (18-59 years)	25,200	156,620	Increase

**Partners for this Service Area**

Partner	Description
Advocacy organizations	
Area Agencies on Aging	
Hospitals and emergency medical services providers	
Local Departments of Social Services	
Local law enforcement agencies	
Other Health and Human Services Agencies	Department for Aging and Rehabilitative Services; Departments of Medical Assistance Services, Health, and Behavioral Health and Developmental Services
Providers and provider organizations	
State and local long-term care ombudsmen	
Volunteer Organizations	

**Products and Services**

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



This area serves a fast-growing service population. Factors that may impact the products and/or services of this service area are:

- Budget reductions (at state and local levels)
- Lack of federal funding
- Economic pressures on families
- Staffing shortages
- Lack of adult foster care facilities and assisted living facilities
- Significant delays in assessments and screenings for assisted living facility (ALF) and nursing facility placements.
- Training availability

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

Potential Changes to Products and/or Services of this Service Area are:

- o Worker triage of Adult Protective Services (APS) complaints
- o Rationing of preventive and protective services to vulnerable adults

**Listing of Products and / or Services**

- Services to protect vulnerable adults
- Services to prevent abuse, neglect and exploitation
- Home-based services to avoid or delay institutionalization of elderly and disabled individuals
- Economic assistance to low income families/individuals or referrals for nutrition, child care, health care eligibility, and financial assistance to low income families/individuals
- Services that promote self-sufficiency and independence
- Case management and provision of services
- Information and analysis of data from the Adult Services Adult Protective Services (ASAPS) automated reporting system
- Annual program report of statistical and program information
- Public education, training and awareness materials (brochures, training materials, videos)
- Support of partner organizations serving communities
- Collaboration with state and local agencies and partners

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	6,822,995	0	6,822,995
Changes to Base	0	0	0	0
<b>Total</b>	0	6,822,995	0	6,822,995

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

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

*Description*

To protect the elderly and persons with disabilities from abuse, neglect and exploitation and to support their independence, self-determination, and avoidance of costly and restrictive institutionalization.

*Objective Strategies*

- Develop and revise guidance and monitor local departments for adherence to guidance on the protection and prevention of adults who are abused, neglected or exploited or at risk for abuse, neglect or exploitation

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Percentage of adults with new reports of abuse, neglect or exploitation after interventions by Adult Protective Services were put in place

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data captured in the Adult Services Adult Protective Services (ASAPS), a web-based case management and reporting system.

**46803: Domestic Violence Prevention and Support Activities**

**Description**

The Office of Family Violence works to provide crisis and support services to victims of domestic violence and their children across the commonwealth. Federal and state funds support direct services to families, the operation of the Virginia Family Violence and Sexual Assault Hotline, data collection, training and technical assistance.

**Mission Alignment and Authority**

Addressing the needs of victims and children affected by domestic violence is closely aligned with the mission of the Department of Social Services and maximizes the safety and stability of families and individuals.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

As a result of ongoing efforts to increase collaboration between local DSS and local domestic violence programs, the number of local departments responding directly to the needs of victims of domestic violence will grow. Potentially, new policies may require screenings for domestic violence, leading to simultaneous growth in the numbers of victims identified and referred to local domestic violence programs.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employer/ Business Owner	Businesses	1	100	Increase
Families	Individuals, Children and Families served by Domestic Violence Prevention and Support Services	20,721	30,000	Increase
Victim	Domestic violence victims seeking shelter	5,819	9,102	Increase
Employee	Employees	300	800	Increase
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
Non-Profit Agency (Boards/Foundations),	Community Action Agencies	5	26	Increase
Organization	Grant-funded domestic violence programs	48	55	Increase
Resident	General public	21,000	100,000	Increase
Non-Profit Agency (Boards/Foundations),	Non-profit organizations	40	100	Increase

**Partners for this Service Area**

Partner	Description
Local domestic violence programs	47 local domestic violence programs receive grant funds through VDSS to provide crisis and core services to families impacted by domestic violence.
Virginia Sexual and Domestic Violence Action Alliance (Statewide domestic violence coalition)	VDSS provides funds through a sole source contract to the state coalition to provide statewide initiatives such as data collection and crisis hotline services. The coalition also works collaboratively with the Office of Family Violence to provide training and technical assistance to the local domestic violence programs.
Local Departments of Social Services	Local departments provide referral information for victims of domestic violence.
State Agencies	Departments of Criminal Justice Services and Housing and Community Development also provide grant funding to many domestic violence programs. Collaborative efforts have been developed to improve the sub-recipient monitoring of agencies when problems are noted

**Products and Services**

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

Finite resources, such as the number of shelter beds available in the state, dictate the current capacity. Likewise, funding limitations restrict available services. Because domestic violence can be a factor in child abuse or adult abuse situations, there are overlapping needs and services related to all these programs.

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

A significant increase in demand for services has occurred in recent years, possibly due to the economy. During the same period of time, many domestic violence programs have lost grant funding to support their shelter services, putting some programs in a financial crisis and at risk of closure.

Recent collaborations between Family Services and the Office of Family Violence may result in changes/additions to child welfare guidance for families experiencing domestic violence.

**Listing of Products and / or Services**

- Shelter and safety for victims of domestic violence and children
- Training for Domestic Violence programs, local DSS, other professionals and the general public
- Services to protect vulnerable adults and children
- Services that promote sufficiency and safe, healthy relationships
- Data collection through the use of the domestic violence database, VAdata
- Technical Assistance to local domestic violence programs and local departments of social services

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	108,422	8,130,783	108,422	8,130,783
Changes to Base	248,750	-248,750	248,750	-248,750
<b>Total</b>	<b>357,172</b>	<b>7,882,033</b>	<b>357,172</b>	<b>7,882,033</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Protect vulnerable adults and children from abuse and neglect

*Description*

To ensure that victims of domestic violence and their children receive crisis support and services from local agencies to prevent further abuse.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Percentage of domestic violence survivors who receive services and are able to identify their safety plan

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The data source for this measure is VAdata, a statewide data collection system that reports use of services provided by local domestic violence programs and sexual assault centers. Based on reports from domestic violence survivors, data are collected on an ongoing basis and aggregate data are reported to the Virginia Department of Social Services by each funded program. The calculation used for this measure is the number of domestic violence survivors who are provided services and who are able to identify their safety plan divided by the total number of domestic violence survivors served.

**46901: Foster Care Payments**

**Description**

The Permanency Program's Foster Care service's components includes Family Preservation and Support Services; Foster Care Services; and Independent Living Services. All service components are focused on safety, well-being and permanency for children by maintaining them in their families whenever possible; reuniting children with their families or establishing other permanent family connections. Independent living services for all older youth (14-21) regardless of their permanency goal builds self-sufficiency and an increased opportunity for success as they enter adulthood.

The focus of Family 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 within the first 15 months of placement in foster care. 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 include permanent foster care or another planned permanent living arrangement. Independent living was eliminated as a goal on July 1, 2011 and can only be used for those youth who had this as their permanency goal prior to that time. 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 "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 independent living 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 that establish legal permanency (e.g., reunification with family, adoption or custody transfer to a relative). If legal permanency cannot be established, ensuring the youth has a strong connection to a supportive adult is an alternative plan. 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.

**Mission Alignment and Authority**

The Foster Care Services component of the Permanency 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.

**Customers for this Service Area**

*Anticipated Changes to Customers 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.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Families	Children and families ( potential unlimited)	32,000	32,000	Stable
Families	Families and children served by partner groups	1,200	750	Decrease
Resident	General Public (potential unlimited)	5,000	5,000	Stable
Families	Non-custodial parents ( potential unlimited)	100	100	Stable
Organization	Virginia Youth Advisory Council	500	2,000	Increase

**Partners for this Service Area**

Partner	Description
FACES of Virginia Families	FACES (Family, Advocacy, Collaboration, Empowerment and Support) of Virginia Families is the Virginia foster, adoptive and kinship care association, partially funded by VDSS that provides support, advocacy, education and training to its members.
Licensed 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.
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.
State Agencies	The Foster Care Program works extensively with all state agencies that provide services to 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

## 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 Division of Family Services and the Permanency Unit's efforts 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 successfully 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 guidance 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 an integrated approach to addressing the long-term effects of issues facing foster care children and families such as homelessness, higher rates of incarceration and other social problems. Division staff are in the process of developing a Prevention Policy that will be a significant step in this direction.

The Deficit Reduction Act (DRA) of 2006 and three major changes to allowable charges and funding have affected 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. The increase to state dollars to fund foster care services estimated to occur in response to these changes did not occur or were offset by the Division's efforts to reduce the numbers of children in foster care, reduce the length of the children spend in foster care and reduce placement in high cost overly restrictive residential placements. Changes in Virginia since 2007 have actually resulted in a decrease in foster care costs.

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

The Child and Family Services Improvement Act of 2006 (P.L. 109-288) required that by 2011, 90% of all children in foster care must have monthly face-to-face visits by their case worker. Virginia did not meet the 90% or above compliance rate and as a result, the emphasis on monthly worker visits will continue. Localities not in compliance with this best practice will be identified and technical assistance provided by the Regional Permanency Consultant.

The Fostering Connections to Success and Increasing Adoptions Incentive Act of 2008 (P.L. 110-351) has significantly changed, and continues to drive changes, in Virginia's law, guidance and practice. Virginia is implementing a relative guardianship funding option (anticipated implementation date of October 2012); collaborated with the Department of Education to implement joint policy and practice to ensure stable and continuous school placement for children in care and accessed technical assistance to draft an MOU with Education to share data across systems and implemented a system for developing long-term transition plans to guide the transition of older youth exiting care. The multiple components of this Act continue to be implemented in Virginia by state law and/or policy and practice as time and practice allow.

As a result of state support for independent living services for older youth, the Department continues its service outreach to include foster and adopted youth age 14 and over through a 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. Through Project LIFE, the Virginia Youth Advisory Council and the Regional Councils of foster and adoptive youth; support statewide use of a uniform life skills assessment tool to help guide service planning for older youth; and ensure all older youth have transitional living plans designed to improve their transition to adult living. Federal requirements to track outcomes for independent living services funded by federal dollars also resulted in implementation of a new data base (National Youth in Transition Database or NYTD). Virginia continues to work with local departments to ensure that data required by NYTD is in fact entered into the system.

Adoption and Foster Care contracts to improve services to youth have been and will continue to be revised to reflect the principles and practices of performance-based contracting. These revisions will allow the Department to better assess the contractors delivery of services and whether or not performance outcomes are in fact being achieved.

**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-home, 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 range from providing 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-home, 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 range from providing 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, and court reviews 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 has implemented a family engagement model at the local department 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.
- 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 entered 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 and improving caseworkers' ability to effectively plan with youth for their future.
- Training for kinship care families and providers: Foster Care Program staff work with the Department on Aging, Brighton Rock Church, Generations United and several other kinship care groups around the state to actively support awareness of and training for both kinship care families and the professionals who serve them. Through the Department's contract with FACES of Virginia's families, an emphasis on kinship care was created within this organization and every year at the FACES conference, a training track for kinship care families and professionals working with them is available. The new custody assistance funding option for children placed with relatives in foster care is the most significant change in this area and is designated to begin operation in April, 2012.

#### Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	27,270,655	42,991,085	27,270,655	42,991,085
Changes to Base	-5,004,922	-20,725,352	-5,004,922	-20,325,352
<b>Total</b>	<b>22,265,733</b>	<b>22,265,733</b>	<b>22,265,733</b>	<b>22,665,733</b>

#### Objectives for this Service Area

##### Objectives for this Service Area

**Objective**  
Promote safe and stable living situations for children and families

##### Description

To ensure that children in foster care who are permanently and legally separated from their birth parents are placed in and remain in safe and stable living situations (e.g., adoptive homes with relatives or non-relatives, group homes).

##### Objective Strategies

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families
- Establish contracts with private partners to increase the percentage of adoptions achieved based on the number of children available for adoption.
- Increase the use of family partnership meetings by local departments of social services prior to the placement of children in foster care.

##### Alignment to Agency Goals

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

##### Measures

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

Measure Class  Measure Type  Preferred Trend  Frequency

##### Data Source and Calculation

Data are derived from the On-line Automated Services Information System (OASIS). The measure result is shown in the Virginia Child Welfare Outcome Report (VCWOR) application, specifically, on the Children's Services System Transformation Outcomes (CSSTO) report. It is calculated as the number of foster care children in family-based placements divided by the total number of foster care children in all 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. For the purposes of reporting in VAPerforms, the last monthly data report in each fiscal quarter is run to obtain the quarterly

measure rate.

- Percentage of children who exit from foster care to a permanent living arrangement

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data is derived from the On-line Automated Services Information System (OASIS). The measure result is shown on the Children's Services System Transformation Outcomes (CSSTO) report. The measure result numerator is the total number of children that exit foster care for reasons of reunification with biological family, custody transfer to another relative, or adoption. The denominator is the total number of children who exit foster care. For purposes of reporting the measure result in VAPerforms, the figure used comes from the last monthly report in each quarter.

**46902: Supplemental Child Welfare Activities**

**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. The State operates a 24 hour, seven days a week hotline to receive reports of suspected child abuse and neglect. 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.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

The program has experienced an increase in the number of customers served and believe that this trend may likely continue. However, there are no anticipated changes to the types of customers served.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	Callers to the Child Abuse and Neglect Hotline (potential unlimited)	195,074	195,074	Increase
Families	Caretakers reported as suspected abusers/neglectors (potential unlimited)	44,919	44,919	Increase
Child	Children reported as being abused or neglected (potential unlimited)	50,887	50,887	Increase
Federal Agency	Federal agencies (potential unknown)	1	1	Stable

**Partners for this Service Area**

Partner	Description
Local Departments of Social Services	Local agency partners in the Virginia Social Services system that casework services to children who have been or are at risk of being abused, neglected, or exploited.
State agencies	State Departments of Juvenile Justice; Behavioral Health and Developmental Services; Health; Education; and Criminal Justice Services; Aging and Rehabilitative Services
Voluntary Organizations	Includes the following organizations: Prevent Child Abuse Virginia; Voices for Virginia's Children; Child Advocacy Centers

**Products and Services**

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

There are no pending factors impacting the products and services offered through this service area.

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

There are no anticipated changes to products and services offered through this service area.

**Listing of Products and / or Services**

- Support of organizations serving communities
- Recruitment of volunteers and training on management of volunteers
- Services to promote family stability
- Services that promote sufficiency
- Services to protect children
- Services to ensure that children have permanent homes
- Educational materials on recognizing and reporting of child abuse and neglect
- Preventive services to enable families to provide adequate care for their children

**Financial Overview**



Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	574,958	3,732,992	574,958	3,732,992
Changes to Base	2,071,952	16,831,043	4,360,356	15,736,835
<b>Total</b>	<b>2,646,910</b>	<b>20,564,035</b>	<b>4,935,314</b>	<b>19,469,827</b>

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Protect children and adults from abuse, neglect and exploitation

*Description*

To ensure that children are protected from maltreatment (abuse, neglect, exploitation) and to prevent recurrence of maltreatment by offering services to children and their families.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Percentage of children with substantiated maltreatment who are not victims of subsequent substantiated maltreatment within six months

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data will be compiled from the Online Automated Services Information System (OASIS). This indicator is based on a periodic review of cohort cases of children who were maltreated. Each child victim is followed for six months from the first report date to determine if another substantiated or indicated maltreatment report was received. The number of children who met the recurrence criterion was divided by the total number of children with substantiated reports of maltreatment. The result is compared to the federal safety outcome standard for maltreatment recurrence in the Child and Family Services Review. Starting in FY 2007, quarterly data were provided for this report.

**46903: Adoption Subsidy Payments**

**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 dissolution. Families may also obtain assistance in finalizing non-agency placement adoptions including parental placement adoptions, step-parent adoptions, inter-country adoptions, adult adoptions, and private child-placing agencies adoptions. When requested by the Court, investigative reports are completed that assist the courts in making informed decisions in custody dispute cases involving minor children. The State's Permanency Program maintains closed adoption records and releases information from these records as allowed by state law.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The number of children available for adoption will remain stable or reduce slightly due to Virginia's implementation of efforts to divert children from entering foster care, reduced number of children in foster care and/or increased efforts to reunify children. Children and families may, however, need increased services provided through the adoption assistance program due to levels of trauma suffered as a result of previous caregiving and separation from family. In FY 2005, the Department of Social Services recognized a 34% increase in subsidy payments to adoptive parents of eligible children. Since that time, Virginia has seen a slight, but steady increase in state funds for adoption due mainly to the increase in payments for adoption-related services. This trend is expected to slow as more adoption assistance payments will be funded by the federal government through Title IV-E.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Child	Children and families (potential unlimited)	1,339	1,339	Stable
Organization	Faith Based Organizations (potential unlimited)	330	330	Stable
Federal Agency	Federal agencies	1	1	Stable
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable
Non-Profit Agency (Boards/Foundation),	Non-profits (potential unlimited)	35	35	Stable

**Partners for this Service Area**

Partner	Description
American Public Human Services Administration (APHSA)	
Child Welfare League of America	A coalition of hundreds of private and public agencies serving vulnerable children and families that provides expertise, leadership and innovation on child welfare policies, programs, and practices
Comprehensive Services Organizations (CSA)	
Federal government	Provides increasingly greater funding for adoption assistance payments as a result of the 2008 de-linking of adoption assistance from AFDC (Aid to Families with Dependent Children) requirements.
Licensed Child Placing Agencies	LCPA's continue to work with families seeking adoption and hold contracts with the Department to provide specific adoption related services to the LDSS and families post-finalized adoptions.
Local Departments of Social Services	LDSS are responsible for facilitating adoptions and have sole responsibility for negotiating adoption assistance agreements.
National resource centers	The federal National Resource Center Network will be used to develop enhanced capacity in Virginia for LDSS social workers in negotiating adoption assistance agreements.
Print and broadcast media	
Regional and national adoption resource exchanges	The national resource exchange (i.e., AdoptUsKids) continues to funnel calls from prospective adoptive families throughout the nation who have identified an interest in Virginia's waiting children. Virginia continues to manage these referrals with fewer resources than when the AdoptUsKids campaign began despite the elimination of any federal manpower to support states in managing the increase in such contacts.
Virginia Department of Education	
Virginia Department of Juvenile Justice	
Virginia Department of Medical Assistance Services (DMAS)	DMAS plays a significant role in establishing policies and procedures for adoptive families to continue to receive Medicaid for adopted children. Virginia experiences areas of inconsistency in regards to who is eligible for Medicaid funding.

Products and Services

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

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

**Listing of Products and / or Services**

- Putative Father Registry
- Services to promote family stability
- Financial support for children
- Services that promote sufficiency
- Services to protect children
- Services to ensure that children have permanent homes
- On-line photo-listing of children waiting for adoption
- Photo-listing books of approved adoptive families
- Display boards of waiting children used for child-specific recruitment
- Brochures and pamphlets on adoption
- Contracts with licensed child placing agencies and community organizations to provide a full array of adoption services.
- Handbook for attorneys on Virginia's adoption laws
- Partnerships with faith-based organizations to promote action to adopt by congregation members

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	59,529,050	32,431,827	59,529,050	32,431,827
Changes to Base	5,786,002	7,053,581	5,786,002	7,053,581
<b>Total</b>	<b>65,315,052</b>	<b>39,485,408</b>	<b>65,315,052</b>	<b>39,485,408</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Promote safe and stable living situations for children and families

*Description*

To ensure that children in foster care who are permanently and legally separated from their birth parents are placed and remain in safe and stable living situations, including adoptive homes with other relatives or non-relatives.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families
- Establish contracts with private partners to increase the percentage of adoptions achieved based on the number of children available for adoption.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Percentage of children who exit from foster care to a permanent living arrangement

Measure Class  Measure Type  Preferred Trend  Frequency

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 for reasons of reunification with biological family, custody transfer to another relative, or adoption.

**49101: General Relief**

**Description**

This service area is responsible for the cash assistance and services for unattached children served through the Commonwealth's General Relief Program (GR). GR is an important component of the Commonwealth's social safety net as it provides assistance for children excluded from participation in the Temporary Assistance for Needy Families (TANF) program and often not qualified for Medicaid. The GR unattached child component is financed through state and local-only funding and participation is optional for localities. Of the 120 local departments of social services, 20 agencies operate the unattached child component of the GR program.

**Mission Alignment and Authority**

By assisting needy children, the GR program assists children in triumphing over poverty and shaping strong futures for themselves, their families and communities. The GR program provides assistance to children who are living with unrelated individuals or individuals who cannot verify their relationship to the child.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The number of children receiving General Relief has dropped. This follows the final state budget for FY 2012, when funding was eliminated by the General Assembly for all GR adult components, with the exception of the unattached child component. Since this is a program with a local match, some local departments stopped participating.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Child	Unattached Children	484	484	Stable

**Partners for this Service Area**

Partner	Description
Local Departments of Social Services	20 local departments of social services are involved in providing cash assistance and services to unattached children.

**Products and Services**

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

Limited funding inhibits the capacity to provide a consistent level of service to low-income Virginians across the Commonwealth. The only GR component financed by the state budget is the unattached child component.

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

The local share of General Relief funding is 37.5% and local governments have shown difficulty in meeting this level of expenditure. With financial pressures on local government budgets, many localities have reduced or eliminated local General Relief programs and it is anticipated that more localities will reduce the scope of their General Relief program.

**Listing of Products and / or Services**

Financial support for children, economic assistance to unattached children

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,058,566	0	1,058,566	0
Changes to Base	-558,566	0	-558,566	0
<b>Total</b>	500,000	0	500,000	0

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**  
 Maximize families' and individuals' access to services and supports

*Description*

To ensure that at-risk unattached children living with unrelated individuals and who are not eligible for TANF and Medicaid receive assistance and services through the state's General Relief Program.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.
- Health Care Reform: Prepare for federal and state changes to the health care system.

*Measures*

- Average monthly number of unattached children receiving assistance through General Relief

Measure Class **Other Agency**    Measure Type **Outcome**    Preferred Trend **Stable**    Frequency **Annually**

Data Source and Calculation

Data source is the Locality Automated System for Expenditure Reimbursement (LASER). In 2012, due to substantial cuts in state funding, the General Relief Program provided assistance only to at-risk children who live with unrelated adults and who are not otherwise eligible for benefits through the Temporary Assistance for Needy Families (TANF) Program. Adults are no longer eligible to receive General Relief assistance. The baseline and targets have been adjusted accordingly.

**49102: Resettlement Assistance**

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.

Within this service area there are two primary efforts: Individual and Mass Group Emergency Repatriation and Human Trafficking Victim Assistance.

**Individual and Mass Emergency Repatriation:** This service consists of the coordination of services for individual United States citizens that are repatriated into Virginia from overseas, and coordinating social services in the event that a large number (50 or more) of United States citizens must be relocated to Virginia from abroad because of an emergency evacuation.

**Human Trafficking Victim Assistance:** This initiative mandates the development of a plan to serve victims of human trafficking in the Commonwealth.

Mission Alignment and Authority

This service area supports the mission of the agency by providing services that emphasize the earliest possible durable economic self-sufficiency and social integration of refugees into Virginia's communities that will enhance their independence and well-being.

Customers for this Service Area

*Anticipated Changes to Customers Base*

The numbers of new refugee arrivals should increase in 2013 after a previous drop in 2012 attributable to new security measures implemented by the Department of Homeland Security. There will likely be an increase in Special Immigrant Visa Iraqis due to the resolution of a security issue.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Resident	American Repatriates	10	10	Increase
Refugee	Asylees (potential unlimited)	286	0	Increase
Minority	Cuban-Haitian entrants	22	250	Increase
Employee	Employees	850	850	Stable
Organization	Faith Based Organizations	6	1	Decrease
Federal Agency	Federal agencies	4	4	Stable
Local or Regional Government Authorities	Local Departments of Social Services	35	88	Increase
Local or Regional Government Authorities	Local Health Districts	22	35	Increase
Non-Profit Agency (Boards/Foundation),	Non-profits	2	3	Increase
Refugee	Refugees	928	0	Increase
Migrant Worker	Secondary migrants	250	0	Increase
State Agency(s),	State and local government	10	10	Stable
Child	Unaccompanied minors	62	70	Increase
Victim	Victims of Human Trafficking	15	50	Increase

Partners for this Service Area

Partner	Description
Federal agencies	U.S. Department of Homeland Security, State Department
Local Departments of Social Services	120 local social agencies responsible for providing benefit assistance and workforce development training for newly arrived refugees.
Local Health Districts	35 local agencies responsible for providing TB screening and other health services for newly arrived refugees
Refugee Resettlement Service Providers (sub-contractors)	Community-based programs that provide resettlement services, including economic assistance, child care, after-school tutorial programs, summer enrichment activities, parental outreach programs, interpreter services, and multi-lingual and multi-cultural counselor activities
Schools	Educational institutions responsible for providing workforce training services.
State agencies	Virginia Departments of Health, Education

Products and Services

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

Three factors that have been impacting the refugee program since 2008 continue. First, most communities are at or near capacity level; this is accompanied by unrest in

some communities toward newcomers, who are seen as competition for scarce jobs and social services. This issue has been assuaged somewhat by ONS working with refugee resettlement offices to improve community outreach and networking to better involve others in the resettlement process. Second, current federal policy includes selecting the most vulnerable refugees for resettlement, for example those with chronic health and mental health issues such as post-traumatic stress disorder. New arrivals with more intensive and serious problems upon arrival complicate and often lengthen the time needed for delivery of employment services. In addition, resettlement providers must employ more sophisticated case management techniques in order to ensure that refugees are appropriately connected to services. Third, Virginia's economy continues to struggle within the framework of the depressed national economy. Though federal funding to resettlement programs overall is still insufficient, the Department of State did increase per capita amounts for initial reception and placement, and this has provided resettlement agencies the flexibility to better underwrite initial housing costs for new arrivals. To some extent this gain has been offset by an acute lack of affordable housing in resettlement communities. This combination of factors undermines the basic goal and function of refugee resettlement, which is immediate employment and attainment of durable self-sufficiency. It is expected that the arrival pattern for the sources of refugees for the foreseeable future will remain unchanged, with primary selected groups of ethnic and geographic populations such as Iraqis, Afghans and Iranians, in addition to Burmese and Bhutanese refugees who have been living in refugee camps in Thailand and in Malaysia. Smaller numbers of refugees will originate from East and Central Africa, with refugees from the Democratic Republic of Congo being the most numerous.

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

The Virginia Newcomer Information System (VNIS 2.5) migrated to a secure public-facing server as scheduled, and ONS's next steps for improvement include enhancing reports and data capabilities. The receipt of a discretionary federal preventive health grant and realignment of federal funds available to ONS will allow a realignment of health funds to better connect public health districts and other health partners with refugee resettlement offices. During 2011-2012, ONS mandated use of a comprehensive case management form and process by refugee resettlement offices throughout Virginia that should result in more seamless case management and improved communication and follow-up within the resettlement network.

**Listing of Products and / or Services**

- Virginia Newcomer Information System (VNIS) and VNIS Users Group
- Technical assistance on policy and procedure
- Program monitoring and evaluation
- Strategic planning
- Community training for partner agencies
- Public Education and Awareness products and services
- Support of organizations serving 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
- Virginia Refugee Student Achievement Project (VRSAP): after-school tutorial programs; summer enrichment activities; parental outreach programs; interpreter services, and multi-lingual and multi-cultural counselor activities
- Repatriation of U.S. citizens
- Pathway to English and Civic Engagement (PEACE) to lead Cuban refugees to citizenship

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	9,022,000	0	9,022,000
Changes to Base	0	0	0	0
<b>Total</b>	<b>0</b>	<b>9,022,000</b>	<b>0</b>	<b>9,022,000</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**

Place employable refugees in jobs at earliest date after arrival to Virginia

*Description*

To ensure that employable refugees are employed soon after arrival to the state.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families
- Conduct assessment of community capacity to provide resettlement services and resources, especially employment services, to refugees

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Percentage of refugees employed within 90 days after resettlement

Measure Class  Measure Type  Preferred Trend  Frequency

#### Data Source and Calculation

The data source is the Virginia Newcomer Information System (VNIS). Case managers document initial employment information and wage information for each refugee. VNIS aggregates this information for each resettlement provider and calculates employment rates. The calculation is the number of refugees who are employed within 90 days after arrival and resettlement compared to the total number of refugees resettled. The measure is a standard measure that is reported to the U.S. Office of Refugee Resettlement.



**49103: Emergency and Energy Assistance**

**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.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

There are 781,932 Virginia households living at or below 150% of the federal poverty limit (most recent Census data). With an increasing number of individuals and families living in poverty in Virginia and 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.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Low-Income	Low income individuals and families (households)	245,459	400,265	Increase

**Partners for this Service Area**

Partner	Description
Community Action Agencies	Community action agencies provide Weatherization Assistance services to eligible low-income individuals and families.
Federal Emergency Management Agency	Federal agency that provides support services for households located in federally-declared emergency areas.
Local Departments of Social Services	Local department of social services provide access to Energy Assistance program services and benefits to families in need.
State agencies	Department of Housing and Community Development supervises the administration of the Weatherization Assistance Program.
U.S. Department of Health and Human Services	The DHHS Administration for Children and Families' Low-Income Home Energy Assistance Program (LIHEAP), a federal block grant program, provides funding for the Energy Assistance Program.

**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 several 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

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	97,750,000	0	97,750,000
Changes to Base	0	-32,500,000	0	-32,500,000
<b>Total</b>	0	65,250,000	0	65,250,000

Objectives for this Service Area

Objectives for this Service Area

**Objective**

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

*Description*

To ensure that low-income individuals and families have their immediate and often emergent home energy needs met.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families with a focus on reducing non-marital births, connecting and reconnecting fathers with their children, and encouraging the formation and maintenance of safe, stable, intact, two-parent families
- Increase outreach efforts to the elderly population in Virginia

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

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

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

The data source for this measure is the Energy Assistance Eligibility System (Household Report). The measure is calculated by dividing the number of households receiving energy assistance that include at least one elderly (ages 60 and older) occupant by the total number of households receiving assistance through one or more of the three Energy Assistance Program (EAP) components. The EAP is not an on-going program but rather components with specific annual application periods and specific start and end dates. This calculation may include duplicated counts across the program components of Fuel Assistance, Crisis Assistance and Cooling Assistance. EAP accepts applications from all vulnerable populations, including the elderly, people with disabilities, and low income individuals and families, without differentiation.

**49201: Community Action Agencies**

**Description**

This service area provides core funding for Virginia's network of community action agencies and statewide community action organizations. This network provides a wide variety of services designed to ameliorate the effects of poverty and build self-sufficient families and communities. The Department contractually distributes all of these funds to the local community action agencies and statewide organizations.

**Mission Alignment and Authority**

This service area supports the mission of the Department by providing resources to the community action network that result in direct services to low-income individuals, families and communities. Community action services enhance the independence, well-being and personal responsibility of these customers.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

The community action network, effective July 1, 2012, now includes two additional localities. Low income families and individuals in these localities (approximately 6,954) will now be eligible for CSBG services. This was accomplished through the expansion of one existing community action agency. Changes to the customer base may also be influenced by economic factors beyond the Department's control.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Low-Income	Low income individuals and families	219,045	918,814	Increase

**Partners for this Service Area**

Partner	Description
Community Action Agencies	28 local community action agencies and three statewide community action organizations.
State Agencies	Includes Departments of Health, Education, Aging and Rehabilitative Services, and Corrections.

**Products and Services**

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

Operation of the community action network is greatly influenced by federal funding through the Community Services Block Grant (CSBG). At this time federal funding is in a state of flux. A decrease in federal funding will have a negative impact on the number of people served and the type of services provided.

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

There are no changes anticipated at this time.

**Listing of Products and / or Services**

Support of organizations serving 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; services that promote sufficiency; community and economic development projects; educational services (e.g. Head Start); housing construction, rehabilitation and weatherization services

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	185,725	16,062,745	185,725	16,062,745
Changes to Base	500,000	-3,860,422	0	-3,360,422
<b>Total</b>	<b>685,725</b>	<b>12,202,323</b>	<b>185,725</b>	<b>12,702,323</b>

**Objectives for this Service Area**

*Objectives for this Service Area*

**Objective**  
 Support the Community Action Agency network

*Description*

To ensure that community action agencies provide direct services to low-income individuals and families and communities that promote personal responsibility, independence and well-being.

*Objective Strategies*

- 8.5 Develop and strengthen an accessible array of community-based services and supports across the Commonwealth to reduce the need for more intensive levels of services or to shorten the length of stay when placement is required

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.
- Health Care Reform: Prepare for federal and state changes to the health care system.

*Measures*

- Number of individuals receiving services from the Community Action Agency (CAA) Network

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The source for measure data is the Community Service Block Grant (CSBG) Information System Survey, which was developed by the National Association of State Community Services Programs (NASCS). The survey is completed annually by individual state social services agencies that receive Community Services Block Grant program funds from the federal government. Virginia's CSBG funding agency (Virginia Department of Social Services) compiles information for the annual survey from the individual community action agencies (CAAs). The deadline for CAA submission of information is after the end of the state fiscal year (mid-August). VDSS aggregates the data from CAAs and submits the total number of unduplicated individuals receiving services through the Community Action Network. The state's deadline for submitting information for the Information System Survey is March 31 (e.g., March 2013 for FY 2012 activities) after the end of the state fiscal year. NASCS publishes the national and state results soon after (e.g., by July 2013). SFY 2012 results are preliminary results provided by the state program; final results will be published by the NASCS later in 2013.

**49202: Volunteer Services**

**Description**

This service area covers activities conducted through AmeriCorps grant funds. AmeriCorps is a national service program funded by the Corporation for National and Community Service. Grants are awarded on a competitive basis to public and nonprofit organizations including faith-based and community organizations, higher education institutions, and public agencies. The purpose of AmeriCorps\*State is to engage AmeriCorps members in direct service to address unmet community needs. Local programs design service initiatives for a team of members serving full- or part-time for one year or during the summer. Sample activities include tutoring and mentoring youth, teaching family financial literacy, providing computer instruction to library patrons, and restoring neighborhoods. AmeriCorps members also mobilize community volunteers, who in turn strengthen the capacity of the organizations in which they serve.

**Mission Alignment and Authority**

AmeriCorps is the embodiment of "people helping people overcome poverty, abuse and neglect" through members' service in community-based organizations and in their mandate to mobilize volunteers in addressing community needs. AmeriCorps helps its members to "shape strong futures for themselves, their families and their communities" through education awards that can be used to pay for college or to pay back qualified student loans. Finally, all new AmeriCorps programs include one or more elements to strengthen families.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

Funding is determined by a federal population-based formula allocation through the Corporation for National and Community Service. If the population grows, the formula funds to support program should also increase. If the population decreases, funding decreases. Additionally, ability to serve (i.e., number of programs, number of service recipients) varies based on funding availability from the Corporation.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Organization	Faith Based Organizations-Program Sponsors	3	4	Stable
Organization	Non Faith-Based Organizations-Program Sponsors	19	19	Stable
Resident	Service recipients	23,304	23,304	Stable

**Partners for this Service Area**

Partner	Description
501(c)(3) Organizations	Non-profit organizations that are AmeriCorps subgrantees
Colleges and Universities	Academic institutions that are AmeriCorps subgrantees
Local Governments/Agencies	Local public school districts, public libraries, and local human service and volunteer service offices that are AmeriCorps subgrantees
Other State agencies	State Department of Veteran Services; and Department of Conservation and Recreation's Division of State Parks
Other Service Programs	VISTA, National Civilian Community Corps, National Directs, Senior Corps

**Products and Services**

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

Funding is determined by the Corporation for National & Community Service and is based on Virginia's population. Changes to federal budgeting priorities will affect the pool of available funds, which are in a declining trend.

Although AmeriCorps programs and service members provide direct service and increase the involvement of volunteers in community initiatives, economic conditions affect the demand for services in communities, and the ability of organizations in which AmeriCorps members serve to satisfy those demands. Volunteer recruitment efforts may be affected as individuals and families deal with personal issues related to economic conditions.

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

The recently passed Edward M. Kennedy Serve America Act expands the types of programs covered by the National and Community Service Act. As economic conditions change, the grant products available through the Corporation for National and Community Service may change, as well, and may increase opportunities and responsibilities for the OVCS. Additionally, the inclusion of Family Strengthening components in all AmeriCorps programs creates new opportunities and responsibilities.

**Listing of Products and / or Services**

- Grant funding directly supports AmeriCorps service members.
- AmeriCorps service programs and members provide direct services that meet compelling local needs in Virginia such as education, creation of economic opportunity, support of veterans and military families, disaster preparedness, Healthy Futures, and environmental stewardship.
- AmeriCorps service programs and members are engaged in Volunteer recruitment and activation, and in activities that strengthen families.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	4,366,340	0	4,366,340
Changes to Base	0	-500,000	0	-500,000
<b>Total</b>	0	3,866,340	0	3,866,340

Objectives for this Service Area

Objectives for this Service Area

**Objective**

Support efforts to increase volunteer service for community-based initiatives that improve the well-being of its citizens

*Description*

To increase the volunteer and community-based efforts that will benefit residents in localities.

*Objective Strategies*

- 8.8 Develop a system-wide approach to strengthening families.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Number of volunteers recruited per AmeriCorps member

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Annual reports and follow-up information 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\*State full-time equivalent (FTE) members for the year. The recruitment of volunteers enhances community engagement and the performance capacity of organizations. The services provided and the time donated by these volunteers has a calculable economic impact using the Virginia Employment Commission's annual Volunteer Hourly Value.

**49203: Other Payments to Human Services Organizations**

**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 nutrition assistance, intensive home visiting services for new parents, child advocacy services, child abuse prevention services, Alzheimer's training, an asset creation initiative for low-income individuals, shelter care for abused/neglected children and comprehensive family services.

The contracts are with: Virginia Tech, to fund nutrition education services delivered by the Virginia Cooperative Extension to SNAP (Supplemental Nutrition Assistance Program) participants; 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; numerous child advocacy centers; the state Department of Housing and Community Development to fund community organizations that operate the Virginia Individual Development Account program, which matches the savings of low-income families to promote asset creation. Additional funds are also earmarked for the Virginia Early Childhood Foundation, which supports one of the Governor's initiatives, early childhood education, the Virginia Alzheimer's Association which provides Alzheimer's training; Theatre IV which provides child abuse prevention services; and Northern Virginia Family Services for comprehensive family services.

**Mission Alignment and Authority**

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, abuse prevention and protection, and asset creation.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

There are no anticipated changes to the customer base for this service area.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employer/ Business Owner	Service area vendors and organizations contracted to provide human services to low-income individual	58	58	Stable

**Partners for this Service Area**

Partner	Description
Community Action Agencies	Community agencies funded to provide services to low-income Virginians, including nutrition assistance, intensive home visiting services for new parents, child advocacy services, child abuse prevention services, asset creation initiative for low income individuals, shelter care for abused/neglected children, and comprehensive family services.
State agencies	Department of Housing and Community Development
Statewide community action organizations	Includes the Virginia Cooperative Extension, Virginia Early Childhood Foundation, the Virginia Alzheimer's Association, and Healthy Families Virginia.

**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 (Temporary Assistance for Needy Families) 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**

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

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF

Base	3,076,844	7,984,794	3,076,844	7,984,794
Changes to Base	644,156	-4,309,393	836,052	-3,951,289
<b>Total</b>	<b>3,721,000</b>	<b>3,675,401</b>	<b>3,912,896</b>	<b>4,033,505</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Efficiently manage programs in a manner consistent with applicable state and federal requirements

*Description*

To ensure that contractors and partners who are serving target populations through VDSS programs are paid in a manner consistent with agency and state policies.

*Objective Strategies*

- 20.6 Enhance the productivity and efficiency of state government operations

*Alignment to Agency Goals*

- Organizational Effectiveness: Ensure that essential support functions are effective and meet system-wide needs

*Measures*

- Percentage of Virginia Department of Social Services payments made in compliance with the Prompt Payment Act

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

Data for this measure is included in the Comptroller's Quarterly Report to the agencies. The calculation for this measure is made by dividing the number of payments made in compliance with the Prompt Pay Act by the total number of payments made by the Virginia Department of Social Services. The agency performance target is the same as the state performance target, 95%. The dissemination of each quarterly report to state agencies lags by two quarters.



**499: Administrative and Support Services**

**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, emergency management, general services, public affairs, and internal audit. In addition to these services, two atypical functions that are specific to social services, Appeals and Fair Hearings and Fraud Reduction/Management are also provided.

**Mission Alignment and Authority**

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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

Due to the continued slow down in the national and state economy and higher than average state unemployment rates, VDSS is seeing more Virginians applying for welfare benefits, including TANF (Temporary Assistance for Needy Families), SNAP (Supplemental Nutrition Assistance Program, formerly known as Food Stamps), and energy assistance. The economy is also putting more interpersonal stress on families, resulting in more reported cases of child and adult neglect, abuse, and exploitation.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Governor	Commonwealth of Virginia	1	1	Stable
Resident	Individuals impacted by VDSS programs and services	1,500,000	8,000,000	Increase
General Assembly	Policy makers, legislators	300	300	Stable

**Partners for this Service Area**

Partner	Description
Community Action Agencies	Partners in the Virginia Social Services System
Federal Partner Agencies	Health and Human Services, Office of Child Support Enforcement; U.S. Department of Homeland Security
Local Departments of Social Services	Partners in the Virginia Social Services System; administrators of programs
Other State agencies	Department of Medical Assistance Services, Department of Education, Department of Health, Department of Emergency Management, Department of Behavioral Health and Developmental Services, Department for Aging and Rehabilitative Services, Virginia State Police, Virginia Department of Agriculture and Consumer Affairs, Office of Veteran Affairs and Homeland Security
Virginia Colleges and Universities	Academic institutions that provide assistance with workforce development for employees and capacity building at the community level; many colleges and universities participate in the Commonwealth's Mass Care and Evacuation Plan.
Virginia Community Colleges	Schools of higher education that provide workforce training for employees and benefit recipients. Three colleges participate in the Commonwealth's Mass Care and Evacuation Plan.

**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

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	30,748,953	38,632,857	30,748,953	38,632,857
Changes to Base	7,164,803	43,960,512	5,165,312	7,660,512
<b>Total</b>	<b>37,913,756</b>	<b>82,593,369</b>	<b>35,914,265</b>	<b>46,293,369</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

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.

*Description*

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 Office of Veteran Affairs and Homeland Security, 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 Veteran Affairs and Homeland Security, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

*Alignment to Agency Goals*

- Program Efficiency: Ensure that programs are efficiently managed by assessing outcomes relative to costs
- Program Effectiveness: Ensure that programs achieve expected outcomes
- Organizational Effectiveness: Ensure that essential support functions are effective and meet system-wide needs

*Measures*

- Agency Preparedness Assessment Score

Measure Class  Measure Type  Preferred Trend  Frequency

*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 Planning, Information Technology, Document Protection, Human Resources, and Preparedness Training/Fire Drills.

**56101: Regulation of Adult and Child Welfare Facilities**

**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.

**Mission Alignment and Authority**

By enforcing regulatory requirements, DOLP protects the safety, health and well-being of children and vulnerable adults in out-of-home care.

**Customers for this Service Area**

*Anticipated Changes to Customers Base*

Expected growth in child day care programs 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 will be balanced by negative economic factors. Demand for adult care will continue to increase, driven by the aging of the general population, the demographic "baby-boom" surge, the continued shrinkage in the state mental hospital system, 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.

*Current Customer Base*

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Adult	Adult Day Care Providers	69	69	Stable
Aged	Adults in Licensed Assisted Living Facilities	32,053	32,053	Increase
Employer/ Business Owner	Assisted Living Providers	561	561	Stable
Child	Children in Care in Faith-based Organizations	83,329	83,329	Increase
Child	Children in Licensed Day Care	274,269	274,269	Increase
Child	Children in Licensed Residential Facilities	6,627	6,627	Increase
Child	Children in Unlicensed/Regulated Day Care (VR and Certified Pre-schools)	6,399	6,399	Increase
Organization	Faith Based Child Day Care Providers	994	994	Stable
Employer/ Business Owner	Licensed Child Day Care Providers	4,189	4,189	Stable
Employer/ Business Owner	Licensed Children's Residential Providers	155	155	Stable
Employer/ Business Owner	Unlicensed/Regulated Child Day Care Providers (VR and Certified Pre-schools)	1,157	1,157	Stable
Adult	Adults in Licensed Adult Day Care	3,068	3,068	Increase

**Partners for this Service Area**

Partner	Description
Academic and professional associations	Academic institutions and medical and educational professionals who provide guidance on best practices and standards of care for children and adults in facilities.
Community Service Boards	Community-based agencies that provide mental health treatment, support and services for people with intellectual disabilities and substance abuse disorder
Consumer's Families and Consumer Advocacy Organizations	Approximately 33 advocacy groups and provider associations that provide consumer feedback and concerns, which help guide development of regulations and program procedures.
Local Departments of Social Services	Local public agency partners who are part of the Virginia Social Services System.
Provider Associations	Healthcare and other service providers who offer services to elderly and disabled populations
State agencies	Department of Health, Department of Behavioral Health and Developmental Services, Department of Aging, Department of Health Professions, Department of Education, Department of Housing and Community Development, Department of Emergency Management
Statewide Alzheimer's Associations	Statewide agencies whose mission is to provide services and support to populations impacted by Alzheimer's disease and other forms of dementia
Virginia Geriatric Education Center (VGEC)	VGEC focuses on training healthcare professionals to effectively manage geriatric patients through a series of needs-based initiatives, including professional student education in geriatrics, faculty development and in-service training of healthcare providers.

**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 mail outs to facilities and 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 acuities 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

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	3,960,829	9,453,434	3,960,829	9,453,434
Changes to Base	-459,499	591,921	-466,864	580,750
<b>Total</b>	<b>3,501,330</b>	<b>10,045,355</b>	<b>3,493,965</b>	<b>10,034,184</b>

Objectives for this Service Area

*Objectives for this Service Area*

**Objective**

Protect vulnerable adults and children from abuse and neglect

*Description*

To ensure that facilities meet operational standards for the safety of children and adults that decrease their risk for abuse, neglect and exploitation.

*Objective Strategies*

- Monitor the progress of mandated inspections using the Mandated Inspections Report produced by the division information system.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Percentage of mandated inspections of children's facilities conducted

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The data source is the Division of Licensing Programs Help and Information Network (DOLPHIN) monthly data reports. DOLPHIN is the web-based system that compiles and tracks the regulatory inspections and monitoring data for non-medical and residential facilities in the state. The inspections are required according to the Code of Virginia.

- Percentage of mandated inspections of adult facilities conducted

Measure Class  Measure Type  Preferred Trend  Frequency

Data Source and Calculation

The data source is the Division of Licensing Programs Help and Information Network (DOLPHIN) monthly data reports. DOLPHIN is the web-based system that compiles and tracks the regulatory inspections and monitoring data for non-medical and residential facilities in the state. The inspections are required according to the Code of Virginia.

**56106: Interdepartmental Licensure and Certification**

**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 Office of Background Investigations. In January 2010 the Office of Background Investigations became part of the Division of Licensing Programs.

**Mission Alignment and Authority**

By assuring that individuals convicted of certain barrier crimes or who have a founded complaint of child abuse or neglect cannot 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.

**Customers for this Service Area**

**Anticipated Changes to Customers Base**

There are no anticipated changes in the customer base.

**Current Customer Base**

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
State Agency(s),	Department of Behavioral Health and Developmental Services	1	1	Stable
Employee	Individuals requesting background investigations	177,011	177,011	Stable
Local or Regional Government Authorities	Local Departments of Social Services	120	120	Stable

**Partners for this Service Area**

Partner	Description
Virginia State Police	Coordination and exchange of information on criminal offenses

**Products and Services**

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

- The economy affects the number of background investigations requested. The number of requests decreases in a poor economy as there are fewer jobs available. As the economy improves, more jobs are available that require background investigations and people are more comfortable changing jobs.
- Criminal background investigations are obtained from the Virginia State Police (VSP) and Federal Bureau of Investigation (FBI). Services could be impacted if State Police or FBI policies and procedures change.
- Background investigations are required by Virginia Code and regulation. Services could be impacted if the Code or regulation is amended.
- Turnaround time to conduct background investigations is dependent on the resources available to process the work.

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

There are no anticipated changes to products and/or services relevant to this service area.

**Listing of Products and / or Services**

- Child Protective Services (CPS) Central Registry background investigations
- Criminal Records Background Investigations

**Financial Overview**

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	259,989	2,102,017	259,989	2,102,017
Changes to Base	70,227	-597,135	70,227	-597,135
<b>Total</b>	<b>330,216</b>	<b>1,504,882</b>	<b>330,216</b>	<b>1,504,882</b>

Objectives for this Service Area

**Objective**

Protect vulnerable adults and children from abuse and neglect

*Description*

To ensure that the elderly, disabled, and other vulnerable children and adults are protected from abuse, neglect, and exploitation by having timely criminal background investigations conducted on individuals seeking to provide care to these populations.

*Objective Strategies*

- Monitor the completion of and time it takes for CPS Central Registry Checks and Criminal Background Checks.

*Alignment to Agency Goals*

- Strengthen Families: Promote children and family well-being by reducing non-marital births, increasing father involvement, and increasing safe, stable, intact, two-parent families.

*Measures*

- Number of background investigations requests processed

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The data sources are the Office of Background Investigations Information System (BIS) and the Online Automated Services Information System (OASIS). Measure data is calculated by adding the total number of Child Protective Services registry checks and the number of Criminal Background investigations processed.