

2014-16 Strategic Plan

Department of Social Services [765]

Mission

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

Vision

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

Values

The Virginia Department of Social Services Practice Model (http://www.dss.virginia.gov/about/vdss_pm.pdf) sets forth our standards of professional practice and serves as a values framework that defines relationships, guides thinking and decision-making, and structures our beliefs about individuals, families, and communities. We approach our work every day based on various personal and professional experiences. While our experiences impact the choices we make, our Practice Model suggests a desired approach to working with others and provides a clear model of practice, inclusive of all agency programs and services. Central to our practice is the family. Guided by this model, we strive to continuously improve the ways in which we deliver programs and services to Virginia's citizens.

The Practice Model includes the following value statements:

1. All children, adults and communities deserve to be safe and stable.
2. All individuals deserve a safe, stable and healthy family that supports them through their lifespan.
3. Self-sufficiency and personal accountability are essential for individual and family well-being.
4. All individuals know themselves best and should be treated with dignity and respect.
5. When partnering with others to support individual and family success, we use an integrated service approach.
6. How we do our work has a direct impact on the well-being of the individuals, families, and communities we serve.

Finance

Financial Overview

The Department of Social Service's base budget comprises approximately 20% general funds, 43% federal funds, and 37% special funds. In addition to these sources, approximately \$210 million per year of local matching funds are expended. These local funds are not appropriated in the state budget.

The federal funds comprise roughly 35 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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	389,559,617	1,531,088,501	394,791,275	1,529,048,166
Changes to Initial Appropriation	2,792,624	38,112,094	-820,674	26,853,634

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Over the last few years, the slow economic recovery has increased the number of potentially eligible families. However, limited employment opportunities have resulted in some families remaining in Benefit programs longer than anticipated. A reduction or stabilization in program funding limits the program's ability to expand its service base (i.e., add new clients). Therefore, the annual caseload is likely to remain the same for 2015 and 2016.

Health care reform has increased the number of applicants for Medical Assistance in SFY 2014. This may continue into SFY 2015 if state Medicaid expansion is approved by the General Assembly.

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Low-Income	Adults and children living in households with incomes below 200% Federal Poverty Level (receiving Benefits)	1,708,484	2,011,000	Increase
Aged	Adults 60 years and older (served by Adult Services)	14,771	1,534,256	Increase
Developmentally-Disabled	Adults 18-64 years with disabilities (served by Adult Services)	8,921	444,154	Increase
Unemployed	Unemployed two-parent families	1,776	14,504	Increase
Child	Unemployed one-parent families	31,631	99,142	Increase
Families	Families with children receiving child care subsidies	25,626	25,726	Stable
Child	Children in unemployed two-parent families	8,736	14,941	Stable
Child	Children receiving subsidies for child care in licensed or unlicensed/regulated day care facilities	43,476	362,503	Stable
Health Care	Child day care programs (licensed)	3,954	3,954	Stable
Health Care	Child day care programs (unlicensed/regulated)	2,026	2,026	Stable
Health Care	Child day care and early childhood providers receiving professional development training	28,000	30,000	Stable
Child	Children reported as being abused, neglected or maltreated	59,758	59,758	Increase
Child	Children in foster care	7,110	7,110	Stable
Child	Children receiving child residential care or services	6,320	6,320	Stable
Employer/ Business Owner	Licensed Children's Residential Providers	155	155	Stable
Health Care	Staff and caretakers of foster care children who require background investigations	14,508	14,508	Increase
Adult	Adults receiving care from Assisted Living Facilities/Adult Day Care facilities	35,882	35,882	Stable
Health Care	Assisted Living Facilities/Adult Day Care Facilities	616	616	Stable
Adult	Adults reported as being abused, neglected, or maltreated	20,704	20,704	Increase
Families	Families (parents) involved in cases requiring child support services	585,911	600,000	Stable
Child	Children involved in child support enforcement services	386,324	386,324	Stable
Local or Regional Government Authorities	Local Departments of Social Services (LDSS)	120	120	Increase
Local Government Employee	LDSS Employees	4,060	8,100	Increase
Resident	Residents served by Community Action Agencies	142,509	142,509	Decrease
Refugee	Refugees fleeing due to war, armed conflict, or human rights violations	3,172	3,172	Increase
Resident	Virginians receiving information through statewide information/referral programs	591,073	8,100,000	Increase
Volunteer	Residents involved in community volunteer network (AmeriCorps)	11,535	11,535	Increase
Victim	Domestic violence victims receiving services	30,276	30,276	Increase
Victim	Domestic violence victims seeking shelter	5,226	8,965	Increase
Employer/ Business Owner	Businesses making donations to Neighborhood Assistance Projects	1,600	1,600	Increase

Adult	Adults age 60+ years and/or disabled receiving home-based services	4,696	1,534,256	Increase
Adult	Adults age 60+ years and/or disabled receiving assisted living services paid by AG program	4,704	1,534,256	Increase

Partners

Name	Description
Academic and professional associations	Provide guidance on best practices and standards of care for children and adults in facilities.
American Public Human Services Administration (APHSA)	Supports state and local health and human services agencies, informing policymakers, and working with our partners to drive innovative, integrated, and efficient solutions in policy and practice.
Area Agencies on Aging	
Area Training Centers	Provide training to local and state staff through five regional hubs; local One-Stop Career Centers.
Assisted Living Facilities/Adult Foster Care Homes	Provide services to the elderly and disabled.
Child Care Aware of Virginia	Provide resource and referral information to parents/families about specific child care needs; approve and track unlicensed child care providers.
Child Development Resources	Provides mentoring and training services for infant and toddler caregivers through the Infant and Toddler Specialist Network.
Child Welfare League of America	Provides expertise, leadership and innovation on child welfare policies, programs, and practices.
Colleges and Universities	Provide assistance with workforce development, volunteer services, community capacity building, scholarship programs for foster care and adopted youth, and emergency evacuation site services.
Community Action Agencies	Partners in the Virginia Social Services System.
Community Services Boards	Provide mental health treatment, support and services for adults and children with intellectual disabilities and substance abuse disorder.
FACES of Virginia Families	State foster, adoptive and kinship care association that provides support, advocacy, education and training.
Faith-Based Organizations	Provides direct services and advocacy for service populations; includes Virginia Council of Churches' Rural Family Development
Federal agencies	Includes Departments of Homeland Security, State, FEMA, Administration for Children and Families, and Office of Child Support Enforcement.
Federal and State Court System	Includes Juvenile and Domestic Relations Courts (e.g., establish paternity orders); Circuit Courts (e.g., issue divorce decrees, appeals); U.S. Bankruptcy Court (e.g., adjudicate noncustodial parents' bankruptcy claims).
Foster Care & Adoption resource organizations	National organizations (i.e., AdoptUsKids, AREVA, Casey Family Foundation) providing resources and technical assistance in the areas of foster care and adoption.
Hospitals and emergency medical services	Provides health care services for the low income, elderly and disabled populations.
Juvenile and Domestic Relations District Courts	Coordinators of children services; referral source; include Court Service Units.
Licensed Child Placing Agencies	Provide adoption and post-adoption services to families and LDSS.
Local Departments of Social Services	Responsible for administering programs and providing direct service delivery to customers
Local domestic violence programs	Provide crisis and core services to families impacted by domestic violence.
Local Governments/Agencies	Local public schools, Head Start programs, libraries, other human services, law enforcement agencies, and volunteer service offices.
Local Health Districts	Coordinators of children health care services
Medical Home Plus	Provides medicine administration training to childcare providers.
Media outlets	
National Child Care Information Center	Provides consultation for state child care program.
National Resource Center for Diligent Recruitment	Develops enhanced capacity in LDSS to recruit adoptive families and negotiate adoption assistance agreements.
NICCE, LLC	A private company that provides online learning and personal development programs.

Non-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
Office of Comprehensive Services	Administers programmatic and fiscal policies for the CSA program, which involves planning and oversight of services to at-risk youth and their families using state and local funds available under the 1993 Comprehensive Services Act. Participants include CSA Coordinators, Family Assessment/Planning teams, Community Policy and Management teams.
Other state/national child support enforcement programs	Child support enforcement agencies from other states and nations with reciprocity agreements.
Refugee Resettlement Service Providers	Provide refugee resettlement services, including economic assistance, child care, after-school tutoring, summer enrichment activities, parental outreach, interpreter services, and multi-lingual/cultural counseling activities
State Agencies	Includes Departments of Health, Education, Juvenile Justice, Medical Assistance Services, Aging and Rehabilitative Services, Behavioral Health and Developmental Services, Veterans Services, and State Police.
United Methodist Family Services	Provides support to the LDSS to offer independent living services for youth in foster care.
VDSS Division of Training and Development	Provides training and professional development for LDSS employees and partners.
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 Early Childhood Foundation	Administers the Virginia Star Quality Initiative, Virginia's voluntary child care quality rating and improvement system.
Virginia Geriatric Education Center (VGEC)	Provides new student education, faculty professional development, and in-service training to healthcare professionals to effectively manage geriatric patients.
Virginia Head Start Association	Improves the quality of care for infants and toddlers through local Early Head Start programs.
Virginia Municipal League	Collaborative partner for children services
Virginia Sexual and Domestic Violence Action Alliance (Statewide domestic violence coalition)	Provides data collection, crisis hotline services, and training/technical assistance to local domestic violence programs. Includes Prevent Child Abuse Virginia, Voices for Virginia's Children, and Child Advocacy Centers.
Volunteer service organizations	Provide volunteer services and local capacity building. Includes AmeriCorps, VISTA, National Civilian Community Corps, National Directs, Senior Corps.

Agency Goals

• Increase safe and stable living situations for children and families

Summary and Alignment

By having children in foster care safely return to their biological families or live in other safe and stable family-based environments (foster care and adoptive homes, other relatives' home), the children will achieve a higher level of emotional, physical, and mental well-being. This goal also addresses minimizing disruption for children in foster care by reducing the time in care and number of placements. This goal aligns with the enterprise strategic priority focused on "Children and Families" (Promote strategies that encourage a culture of health through stable housing, access to high-quality health care and proper nutrition).

Objectives

» Increase the percentage of children in foster care who exit to permanent living arrangements (Exit to Permanency)

Description

This objective refers to the percentage of children leaving foster care who exit to permanent living arrangements, including reunification with their families, transfer of custody to other relatives, and adoption. By increasing permanency, this aligns with our goal of having children live in safe and stable family environments that are optimal for the child's well-being.

Objective Strategies

- Utilize Market Segmentation to inform recruitment practices which will increase exits to permanent living arrangements.
- Implement/Enforce Concurrent Planning practices in local departments.
- Focus on extended family members and paternal relatives as permanency options.

- Support the establishment of the Permanency Round Table (PRT) model.

Measures

- ◆ Percentage of children who exit from foster care to a permanent living arrangement (reunited with families, placed with relatives, adopted)

» **Increase the percentage of foster care children who are placed in family-based environments (Family-Based Placements)**

Description

This refers to the percentage of foster care children who are placed in family-type environments while in foster care. This includes placement with other relatives, foster care families, and adoptive families. This excludes placement in institutional settings (e.g., residential child homes). This aligns with our goal of promoting safe and stable living situations for children in foster care. Since these settings are more stable for the child, this will result in fewer placements and disruptive placements and improved outcomes for the child.

Objective Strategies

- Utilize Recruitment initiatives (Extreme Recruitment, Market Segmentation and General Recruitment) and Adoption Through Collaborative Partnerships (ATCP) grant to increase exits to permanent living arrangements.
- Develop new curriculum for service workers that addresses extended family engagement from first encounter with Child Protective Services through exit from foster care to permanent living arrangements.
- Develop improved General Recruitment techniques to find more foster and adoptive families.

Measures

- ◆ Percentage of foster care children who are placed with families

• **Protect children from abuse, neglect and maltreatment**

Summary and Alignment

By providing intervention and prevention services to at-risk families and caretakers, we are ensuring that children and other vulnerable individuals are protected from abuse, neglect, maltreatment and exploitation.

Objectives

» **Increase the percentage of safe and high quality standard day care and residential facilities for children (Safety and Quality Care for Children)**

Description

This objective refers to the percentage of child day care and residential care facilities that are compliant with safety and quality standards. This aligns with our goal of protecting children from possible abuse, neglect and maltreatment occurring in such facilities by reducing risk.

Objective Strategies

- Conducting timely safety inspections and employee background checks for child day care and residential facilities.
- Explore ways to strengthen licensing criteria that will result in safer home-based day care facilities.

Measures

- ◆ Percentage of mandated licensing inspections of child and adult care facilities completed

» **Decrease the incidence and recurrence of child abuse, neglect and maltreatment (Protect Children From Abuse)**

Description

This objective refers to the reduction in the number of new and recurrent cases of child abuse, neglect and maltreatment. This aligns with our goal of protecting children from abuse, neglect and maltreatment through prevention and intervention services.

Objective Strategies

- Enhance the understanding of Child Protective Services workers of the co-occurrence of domestic violence and maltreatment.
- Prevent unsafe sleep-related child deaths
- Improve Child Protective Services workers' abilities to conduct service needs assessments and develop relevant Service Plans.
- Provide educational and public awareness materials to mandated reporters and the general public about preventing child abuse and neglect

Measures

- ◆ Percentage of abused, neglected or maltreated children who are not victims of subsequent maltreatment within six months

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

Summary and Alignment

By assisting Virginia families and individuals through educational, employment and health opportunities, we are increasing their ability to become economically self-sufficient and to climb out of poverty (and remain out of poverty). This goal aligns with the Strategic Priority on "Poverty" (Develop a clear and consistent anti-poverty policy). This goal also aligns with the Enterprise Strategic Priority "Supply and Demand" (Align Virginia's workforce to meet current and anticipated employer demands with career pathways and training solutions for dislocated, underemployed, and future workers) by ensuring that families and individuals that are receiving public assistance (e.g., TANF, SNAP, child care subsidies) acquire workforce development training and resources that meet the demands of employers and achieve gainful employment for the recipient.

Objectives

» Increase the percentage of low income families and individuals receiving public assistance who achieve gainful employment (Gainful Employment)

Description

This objective refers to the percentage of low income families and individuals receiving public assistance through the Temporary Assistance for Needy Families (TANF) program who achieve employment after exiting the program. This aligns with our goal of helping families and individuals achieve economic self-sufficiency through gainful employment.

Objective Strategies

- Implement required changes of the Workforce Innovation and Opportunity Act (WIOA); direct the local SNAPET agencies to partner with the One-Stop Career Centers.
- Expand job development efforts to create a continuum from unpaid to paid positions.
- Increase the receipt of credentials by TANF program participants.
- With the Community College System, conduct a pilot training program for SNAP clients that grooms them for specific jobs; expand the program through additional funding from the US Department of Agriculture/Food Nutrition Services.

Measures

- ◆ Number of children from households enrolled in Temporary Assistance for Needy Families (TANF) or at-risk of going on TANF who receive child care subsidies
- ◆ Percentage of former Temporary Assistance for Needy Families (TANF) participants gainfully employed six months after program exit
- ◆ Percentage of refugees employed 90 days after first job placement
- ◆ Percentage of Temporary Assistance for Needy Families (TANF) cases receiving Unemployed Parents Cash Assistance who are employed at date of closure
- ◆ Percentage of Temporary Assistance for Needy Families (TANF) participants engaged in a work activity (TANF Work Participation Rate)

» Increase the percentage of low income and vulnerable Virginians whose immediate home energy needs are met (Home Energy Assistance)

Description

This objective refers to the percentage of vulnerable Virginians who receive home energy assistance. By "vulnerable", we mean low income families and individuals, with a focus on the elderly, children, and people with disabilities. By providing home energy assistance, especially for the most vulnerable populations (low income, elderly, families with children, individuals with disabilities), we are reducing their economic burden and helping them to become self-sufficient.

Objective Strategies

- Expand program awareness by targeting outreach efforts to agencies and organizations who serve/work with vulnerable individuals (e.g., Area Agencies on Aging, Health Department-Women Infants and Children Program)

Measures

- ◆ Percentage of households served through the Energy Assistance Program (assistance with fuel and cooling bills) that include a vulnerable individual (under age 6, 60+ years, disabled)

» Increase the timeliness of processing public assistance applications (Economic Self-Sufficiency)

Description

This objective refers to the Department's efficiency in processing applications for public assistance within the required time limits. This aligns with our goal of helping families and individuals meet their basic needs in a timely manner and eventually achieve economic self-sufficiency.

Objective Strategies

- Promote use of the on-line public assistance application system (CommonHelp)
- Simplify application processing procedures

Measures

- ◆ Percentage of Temporary Assistance for Needy Families (TANF) applications processed timely (within 30 days)

» **Increase child support payment collections from non-custodial parents (Child Support)**

Description

This objective refers to an increase in child support payments that non-custodial parents are obligated to pay. This aligns with our goal of helping families to become self-sufficient by improving the income of single-parent households. Furthermore, we are helping non-custodial parents to become more involved in their children's lives socially as well as financially. As a result, outcomes for children and families will improve.

Objective Strategies

- Establish realistic, "right-sized" child support orders based on non-custodial parents' actual ability to pay.
- Expand the Family Strong prisoner re-entry pilot program across the state.
- Develop and implement case management strategies to focus resources and effort on cases most likely to produce payment.

Measures

- ◆ Cost Effectiveness Rate: Amount of child support collected per dollar expended
- ◆ Percentage of child support owed that is collected

• **Improve access to nutrition and alleviate hunger among low-income households**

Summary and Alignment

This goal refers to improving low-income families' ability to prevent hunger and improve their access to proper nutrition. This goal aligns with the enterprise strategic priority on "Nutritional Divide" (Promote strategies to improve nutritious options for Virginians in at-risk circumstances).

Objectives

» **Increase access to supplemental nutrition programs among eligible low-income households (Proper Nutrition)**

Description

This objective refers to increasing the number of income-eligible individuals who enroll in the Supplemental Nutrition Assistance Program. This aligns with our goal of improving access to nutrition (meeting food/nutritional needs) and alleviating hunger among low-income households.

Objective Strategies

- Conduct outreach to the eligible population by partnering with the Federation of Virginia Food Banks; expand community-based outreach workers.
- Publicize training opportunities leading to employment to SNAP participants; develop partnerships with service organizations.
- Perform timely review of SNAP applications; conduct training on best practices for Benefits workers.

Measures

- ◆ Percentage of the eligible population enrolled in the Supplemental Nutrition Assistance Program (SNAP)(SNAP Participation Rate)

• **Increase access to quality early care and education for children in low-income households**

Summary and Alignment

This goal refers to increasing access to higher quality early education for children in low-income households who apply for child care subsidies. This goal aligns with the Enterprise Strategic Priority on "Achievement Gap" (Improve educational success in struggling schools in

high poverty communities and expand access to quality early education for all).

Objectives

» Increase the percentage of children receiving child care subsidies who are enrolled in licensed child care facilities

Description

This objective refers to increasing the number of children receiving child care subsidies who are enrolled in licensed care day care facilities of the total universe of children receiving child care subsidies.

Objective Strategies

- Include subsidy overview in pre-licensure orientation for child care providers
- Expand consumer education materials and information to identify the benefits of child care licensure

Measures

- ◆ Percentage of children receiving child care subsidies who are enrolled in licensed child care facilities

» Increase the number of quality early care and education programs

Description

This objective refers to increasing the number of early child care and education programs that are participating in a quality rating and improvement system. This aligns with the goal of expanding access to quality early education for all children and closing the educational achievement gap.

Objective Strategies

- Streamline the general application process for the Virginia Star Quality Initiative
- Establish a fast track enrollment process for the Virginia Star Quality Initiative for programs participating in identified systems with comparable quality standards

Measures

- ◆ Percentage of early care and education programs that are participating in Virginia's child care and early education quality rating and improvement system

Major 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.

Combined, 1.7 million Virginians received SNAP (formerly the Food Stamp Program), TANF, and/or Medicaid benefits during state fiscal year 2014. This was a one percent increase (+18,552 clients) from SFY 2013, and a ten percent increase (+153,745) from SFY 2011. Child Support Enforcement served 320,850 households in June 2014, a decrease from the previous count in June 2013 (347,472).

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. An increasing number of services, such as benefit program applications and Medicaid enrollment, are conducted electronically through its customer web portal, *CommonHelp*. This facilitates public access to services, reduces wait time and processing errors, and allows greater access to data for program staff.

Performance Highlights

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

- **TANF Work Participation Rate:** VDSS and local departments have met the federal work requirement (state rate adjusted for caseload reduction) every year since 1997. Despite the economic downturn in late 2008, the Work Participation Rate has been maintained at about 43%.
- **Child Support Collection:** VDSS operates one of the most successful and productive child support systems among the 50 states. Child support collections continued to increase during this period of economic recovery.
- **Exit to Permanency:** VDSS and local departments continue to progress toward meeting the target (86%) of increasing the percentage of children in foster care who exit from care to permanent living arrangements (i.e., reunification with biological family, transfer of custody to

other relatives, adoption).

- **Child Support Cost Effectiveness Rate:** 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.
- **SNAP Participation Rate:** VDSS and local departments continue to provide SNAP benefits to the income-eligible population (i.e., people with annual household income below 130% of the Federal poverty threshold). The SNAP Participation Rate has remained above 65 percent since mid-2009.
- **Quality Early Child Care/Education Programs:** This is a new measure. By the end of SFY 2014, eight percent of all early care and education programs were participating in the Division of Child Care's Quality Rating Improvement System. These programs are participating in quality improvement activities (e.g., staff training, curriculum development) in order to provide the highest quality care and education for young children.

Staffing

Authorized Maximum Employment Level (MEL)	1721.5
Salaried Employees	1675
Wage Employees	90
Contracted Employees	21

Key Risk Factors

Increased caseloads: The major challenge for the social services system is handling the increased caseloads and application volume for public assistance programs. Primarily due to health care reform, the Medicaid application volume has increased substantially. In addition, the FAMIS caseload, which was previously handled by DMAS, has transitioned to the local departments of social services.

Information Systems: The Department is currently involved in a massive modernization of its eligibility determination systems due to be completed by June of 2016. The Virginia Case Management System (VaCMS) is an enterprise data system designed to address the significantly increased demand for eligibility determination, primarily as a result of health care reform. With the modernization of the Department's eligibility determination systems, it is understood that some of the Department's legacy systems, such as ADAPT, will be discontinued. However, it will be necessary for them to run parallel until the new system is fully implemented.

Funding and legislation: The General Assembly provided funding for the development of the Department's new eligibility determination system as well as some additional staff at the local level. In addition, the federal government has made available enhanced funding for the development and operation of eligibility determination systems, which the Department has successfully leveraged.

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.

Management Discussion

General Information About Ongoing Status of Agency

The Virginia Secretary for Health and Human Resources (SHHR) has proposed several top priority areas for agencies in the secretariat. These priorities, which are aligned with the Governor's goals of maintaining a 21st century economy, promoting innovation and good government, and creating a healthy Virginia, include:

1. Promoting strategies that encourage a culture of health through stable housing, access to high quality health care, and proper nutrition;
2. Aligning Virginia's workforce to meet current and anticipated employer demands with career pathways and training solutions for dislocated, underemployed, and future workers;
3. Developing a clear and consistent anti-poverty policy;
4. Promoting strategies to improve nutritious options for Virginians in at-risk circumstances;
5. Improving educational success in struggling schools in high poverty communities and expanding access to quality early education for all children.

VDSS is addressing the above-mentioned priorities through the key performance measures (listed on page 4) and the following initiatives:

- **Inter-Agency Partnership in Healthy Virginia:** Expanding medical assistance eligibility requirements and outreach to several undergroups (e.g., uninsured children of state employees, individuals with severe mental illness);
- **Youth Homelessness:** Working within an inter-agency task force to develop strategies to reduce homelessness among and improve other outcomes for youth who transition out of foster care;
- **Commonwealth Council for Childhood Success:** Increasing the quality and accountability of early child care providers;
- **Supplemental Nutrition:** Increasing participation of eligible Virginians, especially families with children, in the Supplemental Nutrition Assistance Program (SNAP);

- **Eligibility Modernization/Technology Improvements:** 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;
- **Data Analysis and Performance Management:** Training state and local DSS staff to "manage by data" (i.e., enhance and expand knowledge and use of data to improve program performance); establishing a structured data governance process that uses input from stakeholder communities to address data quality; conducting research to identify root causes and to inform decision making regarding changes in policy and practice; and enhancing the ability of knowledge workers to access data, conduct analysis, and publish reports.

Information Technology

VDSS is a major participant in several SHHR-sponsored enterprise-level IT projects. The projects will leverage Service Oriented Architecture (SOA), Enterprise Service Bus (ESB) technology and Business Rules Engines. With financial support from the federal Administration for Children and Families, Centers for Medicaid and Medicare Services, and Food and Nutrition Service, key initiatives include development and implementation of the web-based Customer Portal, Virginia Case Management System (VaCMS) for child care, and modernization of public assistance eligibility legacy systems. The first two initiatives have been accomplished.

Eligibility Systems Modernization: In December 2012, VDSS awarded a contract to replace the Public Assistance eligibility determination legacy systems. This includes use of a business rules engine to simplify rollout of future program changes, a document management system, and enhancements to the Customer Portal and Child Care systems. DSS has partnered with DMAS to accommodate changes in technology to support implementation of new Medicaid requirements and eligibility determination. Work on the eligibility modernization effort continues.

For 2012-2014, federal and state funds were allocated for the Enterprise Delivery System Project, the largest software development effort ever undertaken by VDSS.

For the upcoming biennium, VDSS is requesting funds for an anticipated cost increase in UNISYS CPU utilization due to expected increases in usage. The UNISYS platform will continue to support mandated eligibility determination services and other non-eligibility services for Medicaid, LIHEAP, TANF, SNAP and VIEW until the Enterprise Delivery System Project is completed.

Estimate of Technology Funding Needs

Workforce Development

VDSS is projected to lose 30.2 percent of its classified employees by 2018 due to retirement. More than fifty percent of the workforce (55%) is 50 years and older. The median age is 51 years. VDSS employees under 30 years old make up only 3% of the workforce.

This trend is not unique to Virginia government or the state, but reflects the nationwide aging of the "Baby Boom" generation. The aging workforce gives way to a smaller workforce pool, as fewer new workers enter the job market. A smaller workforce pool increases competition for workers among prospective employers.

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

While the Customer Portal's automation process may initially increase the number of benefit applications filed, it is anticipated workers' caseloads will lessen over time. This will result in less need for hiring more staff and reallocation of staff to other areas.

Other strategies include:

- Using Workforce data trends to identify and mitigate the loss of experienced workers, using strategies such as career enrichment, internship programs, and competency-based learner services.
- Making language translation/interpretation services more accessible to local agencies.

Physical Plant

VDSS currently has 34 leases throughout the Commonwealth in support of its mission. The total annual lease cost is approximately \$8.5 million. Management of these leased spaces is a collective effort between VDSS and the Department of Real Estate Services (DRES).

Besides the day-to-day management of the leased space, VDSS has no major physical plant projects planned. VDSS successfully meets all established requirements and standards in providing accommodations, facilities, equipment and amenities that are suitable for employees and clients.

VDSS and DRES continue to meet monthly to discuss leases that are set to expire within two to three years. This discussion is critical in planning and budget preparation for the Home, Regional, District, or Licensing offices.

Supporting Documents

Title

File Type

Training and Assistance to Local Staff [45101]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

In program-specific (Family Services, Child Care and Benefit Programs) and non-program specific (e.g., New Directors Learning Experience, Human Resources) areas, the following support services and products exist:

- Conducting training needs assessment
- Development of quality curricula and design of eLearning modules that support federal guidelines and state policy
- Delivery of quality training programs with qualified instructors
- Monitoring and evaluation of training programs
- Development and monitoring of the contractual terms and conditions for vendors
- Administration of the Knowledge Center

Anticipated Changes

Effective June 2014, VDSS decentralized its training unit in order to give Program Divisions more flexibility and control in developing training curricula that meets the specific needs of the Department, especially, the local departments of social services. Consistent training curriculum development and delivery standards are maintained by Family Services, Benefit Programs, and Child Care/Early Childhood Development to be in accordance with federal and state regulations and policies and evidence-based best practices (e.g., Virginia Children's Services Practice Model).

The emerging needs of our workforce are identified and addressed through the use of new technologies (e.g., eLearning, webinars) that can improve our training delivery methods. Recognizing the need to develop and nurture an environment where continuous learning and development are encouraged, each Program Division develops an extensive training plan to address specific competencies required in the local agencies. Integration with the Commonwealth of Virginia's Knowledge Center continues to be a key component of this plan. Additional non-Program training is provided through the Division of Human Resources and readily offers opportunities for enhanced training focused on leadership development (e.g., New Directors Learning Experience), customer services/relations, and ongoing employee development.

The continued development and expansion of the Virginia Case Management System (VaCMS) will create a need for more training that impacts multiple programs (i.e., Benefit Programs, Child Care) and audiences (e.g., state staff, local agency directors/supervisors, Benefit Workers, IT security officers, clerical staff). The most immediate need is to train local department of social services staff on use of VaCMS and related technological features (e.g., Document Management Imaging System) through hands-on, computer-based courses.

Child Care training needs will increase and diversify to include new anticipated federal regulations related to quality, continuity and monitoring of child care programs and vendors affiliated with the Subsidy Program. Changes to the Virginia Electronic Child Care (VaECC) system will necessitate training for all Local Departments, Subsidy Program clients and child care vendors in regard to local issuance of the ECC card.

By establishing performance-based training contracts and enhancing policies and procedures to ensure the highest level of accountability from vendors, 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.

Factors Impacting

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 more emphasis on distance learning (e.g., eLearning, virtual training), growth of Virginia's ESL (English as a Second Language) populations, implementation of the Virginia Children's Services Practice Model, continued development and expansion of the Virginia Case Management System, expectations for a highly-skilled and self-directed workforce able to meet the ever changing demands and needs of the social service delivery system, and accountability at all levels.

Financial Overview

Funding for the Training program comes from general funds and federal funds. The federal funds come from various sources, including Title IV-E Foster Care, the Social Services Block Grant (SSBG), the Supplemental Nutrition Assistance Program (SNAP), Child Care and Development Fund, Medicaid, and the Temporary Assistance for Needy Families (TANF) Block Grant.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,836,718	2,330,935	1,836,718	2,330,935
Changes to Initial Appropriation	0	36,273	0	36,273

Supporting Documents

Title **File Type**

Central Administration and Quality Assurance for Benefit Programs [45102]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

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. In October 2103, the Department implemented and new eligibility determination system for Medicaid, the Virginia Case Management System (VaCMS); eligibility for Temporary Assistance for Needy Families (TANF), the supplemental Nutrition Assistance Program (SNAP) and the low Income Home Energy assistance Program (LIHEAP) will roll-out October 2016.

Factors Impacting

The principal factors impacting the products and services provided by this service area include changes in federal and state legislation, the social services system, the roll-out of VaCMS for TANF, SNAP and LIHEAP, and the workload at local departments of social services. While caseloads have generally increased for the past few years, caseloads for TANF, SNAP and LIHEAP have begun to decline while Medicaid continues a slight increase. As staff assimilates to the new eligibility system, it may impact the timeliness and accuracy of delivery of products/services.

Financial Overview

Funding for the service area comes from federal and state sources. Support at the state level for Medicaid and the Supplemental Nutrition Assistance Program (SNAP) is a combination of state and federal funds. Administrative costs for the Energy Assistance Program are 100% federally funded by the Low-Income Home Energy Assistance Program (LIHEAP) block grant and limited to 3% of the grant by state regulation. Funding for Temporary Assistance for Needy Families (TANF) activities is a combination of TANF block grant and state maintenance of effort (MOE) funding. State and local funds finance the activities of the smaller programs (General Relief, State and Local Hospitalization) in the service area. Savings reductions in administrative services have been implemented in SFY 2015 and 2016.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	5,636,743	7,101,177	5,636,743	7,101,177
Changes to Initial Appropriation	-383,166	81,783	-106,072	81,783

Supporting Documents

Title **File Type**

Central Administration and Quality Assurance for Family Services [45103]

Description of this Program / Service Area

The Division of Family Services is composed of units dedicated to children and families: Prevention/Family Preservation, Child Protective Services, ICPC/ICAMA (Interstate Compact on the Placement of Children/Interstate Compact on Adoption and Medical Assistance), Resource Families, Permanency (Foster Care including services for older youth); Adoption; Training, Quality Assurance and Accountability, and Continuous 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: Prevention/Family Preservation; Child Protective Services, Permanency (Foster Care including services for older youth), Adoption. 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

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

Products and Services

Description of Major Products and Services

- Support of local departments of social services and organizations serving individuals, families and communities
- Services to promote family stability
- Financial support for children
- Services to protect children
- Services to ensure that children have permanent homes
- Photo-listing website of children waiting for adoption
- Listing website of approved adoptive families
- Display boards for recruitment
- Brochures and pamphlets on Mandatory Reporters, Post-Adoption Assistance, Prevention services
- Recruitment brochures
- Contracts with private child placing agencies and community organizations to provide a full array of adoption services
- Quarterly newsletters
- Independent Living consultation and TA for social services staff
- Adoption Assistance Negotiators for children available for adoption
- Additional staff to conduct and write home studies for local agencies' potential adoptive families
- Training professionals in kinship care and trauma-informed care
- Training kinship care providers

Anticipated Changes

In July 2016, the division will begin a process of developing specifications for a new electronic system for Virginia child welfare. It is anticipated that this work will take approximately 10-12 months to complete, with the outcome of an RFP for bid to build the new system. The system is anticipated to provide not only for case management and financial processing, but linking to other data within the Commonwealth (via VLDS), and allow for more timely and useful monitoring and evaluation information.

Over the next three years, the division will conduct the federal Child and Family Services Review as required by the Children's Bureau, US Administration on Children and Families. In 2016, the division is conducting reviews on all LDSS in Virginia. The federal review will take place in 2017. Following this 2017 review the division will continue with the same CFSSR review process/instruments phasing in all LDSS over the 2018-2019 periods. All reviews will include corrective action plans which will be addressed by the CQI unit by recommending specific technical assistance or targeted training, as well as monitoring of results of improvement plans.

Efforts with the National Governors Association's Three Branch Institute award to Virginia provided the focus, resources, and consultation to the division to lead a series of Learning Collaboratives across numerous local communities. These Learning Collaborative, provided by Casey Family Program experts, led to the development of the Virginia Practice Profiles. The Practice Profiles are a holistic approach to the skills needed to achieve good outcomes for families and children. The Profiles identifies eleven specific skill areas such as communication, family engagement, and collaboration that cut across all areas of practices from child protective services to foster care and adoption. These skills represent a child-centered, family-focused, community-based approach to the work, and were infused throughout with best practices in trauma informed care. The first group of localities have been trained and are now using the Practice Profiles, and the division will continue to add groups of 20-30 communities for training and implementation until the entire state is prepared and using this approach. An evaluation of the Profiles will be conducted in concert with Casey Family Programs.

Legislation passed in the Virginia General Assembly will allow, for the first time, the Commonwealth to extend foster care services to youth up to age 21. These services will complement the existing Independent Living Services begun earlier. The program begins July 1, 2016 and will serve all youth who turn 18 on or after that date.

The division has also developed several specific resources to enhance local child welfare agencies' capacity to achieve permanency for children. For children with a goal of adoption and termination of parental rights, five regional adoption negotiators now assist localities reach agreements with adoptive families regarding the amount of adoption assistance needed to provide for the youth's safety, permanency and in particular their well-being. In the summer 2016, the division will also make available to local agencies several staff to assist in conducting and writing home studies for potential adoptive families, another challenge to finding permanency for children through adoption.

Safe Measures, a tool provided to the Commonwealth for case management and performance monitoring, continues to be used consistently by LDSS and state staff along with the VCWOR utility provided by the Office of Research and Planning, and other special data extracts and analysis as needed. This work is now coordinated with both the QAA and CQI units and updated regularly according to local and department needs for data.

Factors Impacting

The Children's Services System continues to focus on the safety, permanence and well-being of the most vulnerable children and families in Virginia. In recent years successes include:

- 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;
- Transitioned all foster youth to Managed Care for the better collection of data and outcomes and to increase access to necessary medical providers and track psychotropic medication prescriptions to youth;
- 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;
- 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;
- Established a Quality Assurance and Accountability team, as well as a Continuous Quality Improvement Team, to work together towards finding areas needing improvement, directing expertise and consultation to these areas, and monitoring improvement in practices and in outcomes for children and families;
- Established a Prevention Unit within DFS that has conducted research regarding prevention efforts across the state;
- In collaboration with Child Trends, conducted research on diversion efforts to inform future Prevention efforts across the Child Welfare continuum, and are implementing a Diversion pilot to document prevention practices statewide.

In addition, 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. The "Fostering Futures" program, provided by the new legislation mentioned earlier, will increase substantially the ability to serve these youth and enhance their long term well-being.

Financial Overview

Funding for Protective Services Programs Administration comes from general funds and federal funds. The federal funds come from various sources including Title IV-B Part I (Child Welfare Services), Title IV-E Foster Care/Adoption Assistance, and the Social Services Block Grant (SSBG).

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. The lack of adequate funding for prevention services places a greater financial burden on the citizens of the Commonwealth to fund foster care placements.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	3,976,628	3,595,127	3,860,796	3,585,144
Changes to Initial Appropriation	0	75,282	0	75,282

Supporting Documents

Title **File Type**

Central Administration and Quality Assurance for Community Programs [45105]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

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

Factors Impacting

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 other programs are also possible.

Financial Overview

Funding for Community and Volunteer Services Administration comes from federal and general funds. Federal funds come from various grant sources, including the Social Services Block Grant Program (SSBG), CSBG, Family Violence Prevention & Services Act Program (FVPSA), Refugee Assistance, and AmeriCorps.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	3,552,140	4,579,339	3,552,140	4,579,339
Changes to Initial Appropriation	0	100,674	0	100,674

Supporting Documents

Title **File Type**

Central Administration and Quality Assurance for Child Care Activities [45107]

Description of this Program / Service Area

This service area supports the Division of Child Care & Early Childhood Development and its supervision and oversight of the statewide child care subsidy program and quality enhancement of child care services in Virginia. These activities promote increased access to child care resources for parents and providers, support efficient and effective program and fiscal operations, and assure compliance with program guidelines and procedures.

Mission Alignment

By improving access to child care and quality of early childhood and child care services, VDSS helps families access and maintain stable care for their children while they work or complete educational programs. These activities promote stable and economically independent families and strong communities through effective and efficient division program activities.

Products and Services

Description of Major Products and 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

Anticipated Changes

The Child Care and Development Block Grant Act (CCDBG) of 2014 introduced significant changes to child care services, including 12-months eligibility, new training requirements for child care providers serving subsidized children, and increasing the percentage of funds expended to improve the quality child care for infants and toddlers.

Factors Impacting

Provisions of the CCDBG will impact numerous areas. For example, enhanced federal reporting mandates will require new linkages between child care automated systems.

Financial Overview

Funding for central administration and quality assurance for child care activities comes from general funds and non-general funds. The non-general funds come primarily from the Child Care Development Fund - Discretionary and Matching awards.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	592,529	3,523,518	592,529	3,523,518
Changes to Initial Appropriation	0	50,667	0	50,667

Supporting Documents

Title **File Type**

Temporary Assistance for Needy Families (TANF) Cash Assistance [45201]

Description of this Program / Service Area

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 \$7,464 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 \$261 per month.

Mission Alignment

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.

Products and Services

Description of Major Products and Services

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

Anticipated Changes

We do not anticipate any changes in TANF Cash Assistance.

Factors Impacting

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

Financial Overview

TANF cash assistance payments are funded by a combination of federal and general fund. The federal funds come from the State Family Assistance Grant, commonly referred to as the TANF Block Grant.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	37,853,346	56,265,258	37,853,346	56,265,258
Changes to Initial Appropriation	0	-8,180,652	89,733	-7,914,199

Supporting Documents

Title **File Type**

Temporary Assistance for Needy Families (TANF) Employment Services [45212]

Description of this Program / Service Area

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 (apprenticeships), 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

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.

Products and Services

Description of Major Products and Services

Workforce services that promote self-sufficiency for low income individuals.

Anticipated Changes

The last time Temporary Assistance for Needy Families was fully reauthorized was in 2006. Instead of reauthorization, Congress has continually extended the program, without making any changes. Congress is currently considering a number of reauthorization proposals and, if legislation were enacted, it could have a significant impact on the program.

Factors Impacting

Labor market fluctuations and demands for different skills among employable adults affect the design and delivery of workforce services for TANF recipients. The program will continue to encourage engagement in training and the receipt of credentials to enhance long term employability and earnings capacity. Since recipients of TANF are in situations of extreme poverty, there is, however, an incentive for short-term gain through immediate attachment to the workforce.

Financial Overview

This service area consists of the Virginia Initiative for Employment, not Welfare (VIEW) program and the TANF Employment Advancement Grants. The TANF Employment Advancement Grant began December 1, 2004 and is funded using 100 percent federal TANF funds. VIEW funding is a mixture of federal funds and state funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	9,333,640	10,324,192	9,333,640	10,324,192
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Supplemental Nutrition Assistance Program Employment and Training (SNAPET) Services [45213]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Workforce services that promote self-sufficiency including: job search, job readiness, work experience, education and vocational training.

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

Supplemental Nutrition Assistance Program Employment and Training (SNAPET) is 100% federally funded by the U.S. Department of Agriculture to cover administration and, with the exception of supportive services, most services to participants. The purchase of supportive services including transportation is supported by 50/50 federal funds used to match state and local dollars. Such funds provide for not only supportive services but an initiative with the Department of Criminal Justice Services to serve persons previously incarcerated who are SNAP recipients. Also, 50/50 federal funds are used to pay invoices for an e-learning program that can help participants with educational deficiencies.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	120,417	897,325	120,417	897,325
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Temporary Assistance for Needy Families (TANF) Child Care Subsidies [45214]

Description of this Program / Service Area

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-related 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

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.

Products and Services

Description of Major Products and Services

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

Anticipated Changes

The Child Care and Development Block Grant Act (CCDBG) of 2014 introduced significant changes to child care services, including 12-months eligibility, new training requirements for child care providers serving subsidized children, and increasing the percentage of funds expended to improve the quality child care for infants and toddlers.

Factors Impacting

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.

Provisions of the CCDBG of 2014 will impact numerous other areas: states must develop strategies for increasing the supply and quality of child care in a) underserved areas, b) infant and toddler care, c) care for children with disabilities, d) children who need care during nontraditional hours and e) new procedures for the enrollment of and promoting access for families experiencing homelessness.

Financial Overview

Funding for the TANF Child Care program comes from general and federal funds. The federal funds are from the Child Care and Development Fund (CCDF) - Mandatory and Matching funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	24,060,047	30,236,720	24,060,047	30,236,720
Changes to Initial Appropriation	0	3,425,873	0	5,526,903

Supporting Documents

Title **File Type**

At-Risk Child Care Subsidies [45215]

Description of this Program / Service Area

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 child care services are also included within this service area.

Mission Alignment

By assisting low income families who are at risk of becoming dependent on TANF with child care assistance, this service area helps families access and maintain stable child care while they work or participate in education or training programs, thus helping 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 child care services and programs, VDSS supports the health, safety, and development of participating children. These activities help to promote stable and economically independent families and strong communities.

Products and Services

Description of Major Products and Services

- Child care subsidy payments and assistance for at-risk families
- Child care provider training and technical assistance
- Child care provider scholarships
- Child care quality rating and improvement services
- Child care resource and referral services

Anticipated Changes

The Child Care and Development Block Grant Act (CCDBG) of 2014 introduced significant changes to child care services, including 12-months eligibility, new training requirements for child care providers serving subsidized children, and increasing the percentage of funds expended to improve the quality child care for infants and toddlers.

Factors Impacting

Provisions of the CCDBG of 2014 will impact numerous other areas: states must develop strategies for increasing the supply and quality of child care in a) underserved areas, b) infant and toddler care, c) care for children with disabilities, and d) children who need care during nontraditional hours and e) new procedures for the enrollment of and promoting access for families experiencing homelessness.

- 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 professional development and training approach for the early care and education workforce is needed and is being pursued by VDSS and other organizations.
- 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.

Financial Overview

Funding for the Non-TANF Day Care program comes from general funds and federal funds. The federal funds come from the Child Care and Development Fund (CCDF) – Discretionary, Mandatory and Matching funds. In SFY 2015, state general funds were decreased by \$2.7 million as part of the Governor's budget reductions; these funds were replaced by non-General Funds (i.e., a one-time child care federal grant).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,793,769	77,052,145	2,793,769	77,052,145
Changes to Initial Appropriation	-2,700,000	4,887,981	0	5,798,563

Supporting Documents

Service Area Plan

Unemployed Parents Cash Assistance [45216]

Description of this Program / Service Area

The Unemployed Parents (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, UP provides temporary cash assistance and employment-related services to enable two-parent families with children to become self-supporting. UP recipients also participate in the Virginia Initiative for Employment not Welfare (VIEW).

Mission Alignment

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

Products and Services

Description of Major Products and Services

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

Anticipated Changes

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

Factors Impacting

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

Financial Overview

This service is supported entirely by General Funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	8,514,169	0	8,514,169	0
Changes to Initial Appropriation	-1,133,219	0	-1,133,219	0

Supporting Documents

Eligibility Determination Local Staff and Operations [46003]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

- Eligibility determinations for economic assistance, health care and nutrition assistance
- Economic assistance to low income families/individuals

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

Funding for this service area comes from a combination of federal, state and local funds. The Code of Virginia §63.2-400 specified that no less than 50 percent of the funding necessary to administer public assistance program shall come from federal and state funds. By action of the State Board of Social Services, the funding split for local administration is 50 percent federal fund, 30 percent general fund, and 20 percent local fund. The federal funds come from various federal grant sources including SNAP, Medicaid, TANF, and Title IV-E Foster Care. This base appropriation also includes federal funds for local administration pass thru and local service cost allocation expenditures as well as \$1,500,000 in fraud funds (fund 0911) to support the Fraud program.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Social Worker Local Staff and Operations [46006]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

Funding for the Social Worker Services comes from general funds and federal funds. The federal fund percentages are based on cost allocation. Federal funding sources include the Social Services Block Grant (SSBG), Title IV-E Foster Care and Adoptions, TANF, Child Welfare Services grant.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Local Staff and Operations [46010]

Description of this Program / Service Area

This service area funds the eligibility determination of Virginia's safety net (benefit) programs and administration of program services for adults, children and families. Eligibility determination and service program administration are conducted by 120 local departments of social services at 150 physical locations throughout the Commonwealth. The benefit and services programs of the Department of Social Services are state-supervised and locally-administered. The 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 benefit and services programs are designed to address those who are most in need.

The Benefit programs are: the Commonwealth's largest nutrition assistance program, the Supplemental Nutrition Assistance Program (SNAP; formerly known as the "Food Stamps" program); 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, and the low-income subsidy for the Medicare prescription drug plans).

The Family Services programs include: Adoptions, Child Protective Services, Resource Family Recruitment, Family Search & Engagement, Prevention Services, Foster Care, Family Preservation, Independent Living for Foster Care Youth, International Adoptions, Interstate Compact for the Placement of Children, and Promoting 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

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.
- Promote the safety, permanency, and well-being for the children, families, individuals, and communities in the Commonwealth.

Products and Services

Description of Major Products and Services

Benefit Programs:

- Eligibility determinations for economic assistance, health care and nutrition assistance
- Economic assistance to low income families/individuals

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

Anticipated Changes

For Benefit Programs, one of the biggest challenges is efforts of state and federal policy makers 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. 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; this includes the deployment of the Department's new eligibility system, the Virginia Case Management System (VaCMS). 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.

For Family Services, the most significant policy change in this biennium is related to Fostering Futures legislation which extends foster care and services for youth to the age of twenty-one. Federal changes to title IV-E are likely in the near future that would expand the use of funds available for prevention services, thereby allowing the Commonwealth to provide assistance to families before an intervention becomes critical or is too late. The Department is embarking on a project to replace four existing, legacy I.T. systems that have outgrown their usefulness. Over the next biennium, we are conducting a business process review to develop requirements for any replacement system. Recent changes in federal regulations have clarified the expectations for state systems to receive federal funding.

Factors Impacting

The principal factors impacting the products and services provided by **Benefit Programs** include: 1) changes in federal and state legislation, and 2) increasing workload at local departments of social services resulting from increased program caseloads. While caseloads have increased considerably for the past few years, the national and state economy has begun to stabilize and the TANF and SNAP caseloads have begun to decline while there is still a marginal increase in the Medicaid program. The rollout of the new eligibility system may impact the timeliness and accuracy of delivery of products/services in the short-term. Health care reform will further strain the ability of the local network to serve eligible

populations.

The principal factors impacting the products and services provided by Family Services include : 1) Recent changes in federal legislation and guidance addressing “prudent parenting”, service planning and delivery and sex trafficking; 2) the extension of foster care to the age of twenty-one; 3) upcoming, five-year federal review in 2017; 4) modernization of our I.T. systems; 5) a thorough review of prevention/diversion practices at the local level; and 6) possible impact of new federal legislation on title IV-E funding for prevention using evidence-based programs..

Financial Overview

Funding for **Benefit Programs** comes from a combination of federal, state and local funds. The Code of Virginia §63.2-400 specifies that no less than 50 percent of the funding necessary to administer public assistance programs shall come from federal and state funds. By action of the State Board of Social Services, the funding split for local administration is 50 percent federal fund, 34.5 percent general fund, and 15.5 percent local fund. The federal funds come from various federal grant sources including SNAP, Medicaid, TANF, and Title IV-E Foster Care. This base appropriation also includes federal funds for local administration pass through and local service cost allocation expenditures as well as \$1,500,000 in fraud funds (fund 0911) to support the Fraud program.

Funding for the Family Services comes from general funds and federal funds. The federal fund percentages are based on cost allocation. Federal funding sources include the Social Services Block Grant (SSBG), Community Based Child Abuse Prevention (CBCAP), title IV-E Foster Care and Adoptions, TANF, title IV-B, Promoting Safe and Stable Families and Child Welfare Services grants.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	112,125,468	294,823,411	110,319,089	297,436,651
Changes to Initial Appropriation	0	4,815,692	4,053,306	6,348,833

Supporting Documents

Title **File Type**

Support Enforcement and Collection Services [46301]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Financial support for children

Anticipated Changes

The child support caseload is expected to remain stable or decline slightly over the next year.

Factors Impacting

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

Financial Overview

Funding for the Support Enforcement and Collections Services program comes from federal funds and special funds. The source of the federal funds is the Title IV-D Child Support Enforcement grant. In SFY 2015 and 2016, reductions in non-general funds are being offset by increases to general funds.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	10,196,698	88,336,475	10,196,698	88,336,475
Changes to Initial Appropriation	2,342,624	-2,012,070	1,779,705	-1,512,070

Supporting Documents

Title **File Type**

Public Assistance Child Support Payments [46302]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Financial support for children

Anticipated Changes

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

Factors Impacting

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

Financial Overview

Funding for the Public Assistance Child Support Payments program comes from special funds (100%) which are generated from child support collections on TANF cases. A portion of these collections are “disregarded” and passed on to custodial parents.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	11,000,000	0	11,000,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Non-Public Assistance Child Support Payments [46303]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Financial support for children

Anticipated Changes

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

Factors Impacting

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

Financial Overview

Funding for the non-Public Assistance Child Support Payments program comes from special funds (100%) which are generated from Title IV-D child support collections in public assistance cases, Federal cost sharing and incentives. This program is only used as a pass-through to custodial parents on non-Public Assistance cases.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	659,198,171	0	659,198,171
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Auxiliary Grants for the Aged, Blind, and Disabled [46801]

Description of this Program / Service Area

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), an adult foster care (AFC) home approved by a local department of social services, and supportive housing (SH) setting approved by the Department of Behavioral Health and Developmental 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.

The Department for Aging and Rehabilitative Services (DARS) 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, AFC or SH 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.

Mission Alignment

By providing aged, blind and disabled individuals the resources to live in ALFs, AFC homes, or SH, the AG Program helps people to triumph over poverty, abuse and neglect and aligns with goals of the VDSS Strategic Plan.

Products and Services

Description of Major Products and Services

- Services to strengthen families
- Services to protect vulnerable adults
- Economic assistance to low income families/individuals, health care eligibility determination
- Assessments for Assisted Living, Adult Foster Care placements, and Supportive Housing; annual re-assessments

Anticipated Changes

SH is a new setting that becomes law on July 1, 2016. However, implementation will not start until regulatory changes occur around January 1, 2017. This new setting allows AG recipients to live in the community with supportive services. This setting has a 60 person cap and individuals who currently live in an ALF will be given an opportunity to choose this type of setting at their annual assessment based on availability of a SH slot.

Factors Impacting

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 \$1,219 (effective 1/1/2016), except in Planning District 8 where it is \$1,402. 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. Adding a new setting will hopefully help individuals with mental health needs live successfully in a more independent setting. However, the rate is still too low to meet certain area rental levels and still have enough funding left over for the AG recipient to meet their personal needs. AG recipients may have limited choice in the area where they can rent because of the cost of living.

Financial Overview

The appropriation for Auxiliary Grants for the Aged, Blind, and Disabled is 80% general funds. A 20% local match is required (Note: Local funds are not appropriated in the state budget).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	22,398,969	0	22,398,969	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Adult In-Home and Supportive Services [46802]

Description of this Program / Service Area

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.

Mission Alignment

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.

Products and Services

Description of Major Products and 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
- 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

Anticipated Changes

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

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

Factors Impacting

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 direct federal funding for Adult Protective Services
- Economic pressures on families
- Lack of long-term care providers willing to accept low-income or Medicaid-eligible clients
- Limited training opportunities for workers.

Financial Overview

Funding for Adult Services comes from federal funds (80%). However, a 20% local match is required by localities. The federal funds come from the Social Services Block Grant (SSBG). The financial breakdown below does not include support from Adult Protective Services.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	6,822,995	0	6,822,995
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Service Area Plan

Domestic Violence Prevention and Support Activities [46803]

Description of this Program / Service Area

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, statewide data collection, training and technical assistance.

Mission Alignment

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.

Products and Services

Description of Major Products and Services

Grant funding for:

- Emergency shelter for victims of domestic violence and their children
- Crisis intervention, advocacy and support groups for victims
- Children's advocacy, counseling and safety planning
- Community education
- Prevention projects

Statewide contracts for:

- Training and technical assistance for local service providers
- Data collection
- Contract monitoring and fiscal oversight
- Program evaluation
- Policy development and training
- Services that protect adults and children
- Services that promote sufficiency and safe, healthy relationships

Anticipated Changes

A new screening tool will be piloted in FY 2017. The Virginia Victim Screening Tool will be used across all local child-serving organizations to identify children and youth who have experienced or witnessed crime, including domestic violence. Use of the screening tool is anticipated to result in additional referrals for shelter, advocacy and related children's services.

Factors Impacting

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.

Financial Overview

Funding for Domestic Violence Services comes from general funds and federal funds. The federal funds come from Social Services Block Grant (SSBG), and Family Violence and Prevention Services grants.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	357,172	8,882,033	1,457,172	8,882,033
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Foster Care Payments [46901]**Description of this Program / Service Area**

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. As of July 1, 2016, foster care is extended on a voluntary basis to the age of 21 for the purposes assisting foster care youth to successfully transition to adulthood. 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 foster care goals include permanent foster care or another planned permanent living arrangement for youth 16 and older. 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. After July 1, 2016, youth between the ages of 18 and 21 will be eligible for placement services in addition to Independent Living Services. 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

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.

Products and Services**Description of Major Products and Services**

- **Financial support for children:** Funding for children in foster care is provided through state and federal sources for placement and other maintenance expenses. 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 and the Chafee Independent Living program, 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 through Promoting Safe and Stable Families (see previous description of PSSF.). These services are provided on a local level with funding allocated by the state.
- **Services to promote family stability:** Through the Promoting Safe and Stable Families program, Federal Title IV-B funds are allocated to localities to purchase or provide in-house, services designed to promote family stability. These services are varied and based on a formal community needs assessment required of every locality that elects to receive the Title IV-B funds. These services 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 a contract with United Methodist Family Services, local departments are supported to provide Independent Living services to youth age 14 and over in foster care. The Foster Care Prevention and Support program allocates federal Title IV-B money to 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. NewFound Families (formerly FACES) provides support, training, education and advocacy to the foster, adoptive and kinship families throughout Virginia. NewFound Families currently has members statewide and is active in many VDSS workgroups related to children in care and the adults who care for these children.
- **Services to protect children:** All foster care services focus on safety in working with children. Assessment of needs and strengths of children and families is a tool throughout the life of any case to help 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 has 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:** When appropriate older youth in foster care are referred to other state and local agencies. Examples of services provided include assisting older youth in obtaining ID 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.). Parents 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 and building on strengths to create strong and self-sufficient families and adults. Independent living services, parenting classes, tutoring, mentoring, in-home services to teach parenting skills, and 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. LDSS work collaboratively with court services, the health department, the Children's Services Act office, the Community Service Boards, private vendors, the local educational associations, faith-based organizations 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. VDSS has 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:** LDSS are provided with a specialized pre-service training curriculum for use in approving kinship families to foster. The curriculum can also be used with kinship families who have or are planning to petition for custody of their minor relatives in foster care. Through the Department's contract with NewFound families, kinship families have access to a Warmline, referrals to support groups, and on-line resource materials.

Anticipated Changes

The Child and Family Services Improvement Act of 2006 (P.L. 109-288) required that by 2015, 95% of all children in foster care must have monthly face-to-face visits by their case worker. Virginia has been meeting the 95% 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. During the 2016 General Assembly, a bill was introduced to extend foster care in Virginia. Although the bill was not passed, the Budget Appropriation Act authorized VDSS to implement the Fostering Futures program beginning July 1, 2016.

The federal Preventing Sex Trafficking and Strengthening Families Act of 2014 (P.L. 113-183) established several requirements which Virginia has or is in the process of implementing. These include: notification of parents of siblings when children enter foster care; the provision of a statement of youth rights to youth 14 and older; the involvement of the youth 14 and older in the development of their foster care plans; credit checks for youth 14 and older; the youth's (14 and older) opportunity to select two members of their planning team; the limitation of non-permanency goals (Permanent Foster Care and Another Planned Permanent Living Arrangement) to youth 16 and older; the provision of critical documents to youth exiting foster care at age 18 or older; and, normalcy for children in foster care.

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. Examples include support for statewide use of a uniform life skills assessment tool to help guide service planning for older youth; and ensuring all older youth have transition

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.

Factors Impacting

The factors impacting services for older youth include the lack of permanent adult connections for these youth including adults willing to assume custody of or adopt these youth; adequate resources for providing independent living services; and, 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 focus of the Division of Family Services and the Permanency Units are building community partnerships.

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.

Financial Overview

Funding for the Foster Care program comes from general funds and federal funds. The federal funds come from various sources, including Title IV-E Foster Care, Title IV-B Part II (Promoting Safe and Stable Families), Chafee Independent Living and Education and Training Vouchers, and the Social Services Block Grant (SSBG).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	20,236,610	20,236,610	25,053,896	25,053,896
Changes to Initial Appropriation	0	0	-6,806,360	-2,785,884

Supporting Documents

Title **File Type**

Supplemental Child Welfare Activities [46902]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

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

Factors Impacting

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

Financial Overview

Funding for the Child Protection Services program comes from general funds, federal funds and special funds. The federal funds come from various sources including Temporary Assistance for Needy Families (TANF), Child Abuse Prevention and Treatment Act (CAPTA) State Grants, Community Based Family Resource Grants, and the Victims of Crime Acts (VOCA) grant. The special funds are result from fees for searches of the CPS Central Registry.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	4,935,314	21,610,204	5,889,300	20,656,218
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Adoption Subsidy Payments [46903]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

- Putative Father Registry
- Services to promote family stability
- Financial support for children
- Services that promote sufficiency (post-adoption services)
- Services to protect children
- Services to ensure that children have permanent homes
- On-line photo-listing of children waiting for adoption
- Display galleries 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
- Partnerships with faith-based organizations to promote action to adopt by congregation members, community organizations and general public

Anticipated Changes

Factors Impacting

Financial Overview

Funding for the Adoptions program comes from general funds and federal funds. The federal funds come from various child welfare grants including title IV-E Adoption Assistance, title IV-B Part I (Child Welfare Services), Title IV-B Part II (Promoting Safe and Stable Families), Adoption Incentive Funds, and the Social Services Block Grant (SSBG).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	71,188,305	43,649,778	72,228,323	45,835,831
Changes to Initial Appropriation	0	0	23	-3,242,305

Supporting Documents

Title **File Type**

General Relief [49101]

Description of this Program / Service Area

This service area is responsible for the cash assistance 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, 26 agencies operate the unattached child component of the GR program.

Mission Alignment

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.

Products and Services

Description of Major Products and Services

Financial support for children, economic assistance to unattached children

Anticipated Changes

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.

Factors Impacting

Limited funding inhibits the capacity to provide a consistent level of service to low-income Virginians across the Commonwealth. GR is operated in only 26 local departments of social services.

Financial Overview

Funding for the General Relief Program is financed by state and local funds. Only the general fund is appropriated in the state budget.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	500,000	0	500,000	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Resettlement Assistance [49102]

Description of this Program / Service Area

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 is a second program: Individual and Mass Group Emergency Repatriation.

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.

Mission Alignment

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.

Products and Services

Description of Major Products and 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 and to protect vulnerable adults and children
- Services that promote sufficiency, including economic and other types of assistance (nutrition, child care, health care eligibility, financial) to low income families/individuals
- Financial support for 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
- Services to older adult refugees (SOAR)
- Health screening and health services to refugees

Anticipated Changes

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 health promotion 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.

Factors Impacting

ONS is working with refugee resettlement offices as a part of community outreach and networking to better involve others in the resettlement process. Additionally, seven community dialogues have been launched across the Commonwealth to ensure a broad spectrum of input on the impact of refugee arrivals to resettlement communities and to promote welcoming communities for refugees and their families. 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. Virginia's economy continues to struggle within the framework of national economy that is rebounding from downturn. 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. Refugee arrival numbers have dramatically increased in FFY 2014, and it is expected that the arrival pattern for the sources of refugees for the foreseeable future will remain high, with primary selected groups of ethnic and geographic populations such as Iraqis, Afghans, Iranians, and Syrians. Smaller numbers of refugees will originate from East and Central Africa, with refugees from the Democratic Republic of Congo being the most numerous.

Financial Overview

Funding for Resettlement Assistance is 100% federally funded. The federal funds come from various federal grants for refugee and newcomer assistance.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	9,022,000	0	9,022,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Emergency and Energy Assistance [49103]

Description of this Program / Service Area

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 one-quarter of all income eligible households in Virginia. Among those households served, the benefit amount typically covers between 25 and 35 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

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 assisting each in meeting their basic human needs. This assistance often helps avoid the unfortunate trade-off many low-income families make between housing, food and medicine.

Products and Services

Description of Major Products and Services

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

Anticipated Changes

Increases in energy costs will impact this service area.

Factors Impacting

Energy costs and in the number of individuals living in poverty make the service more expensive while increasing the customer base., Federal funding levels are tenuous given the competing demands for limited resources.

Financial Overview

The source of funding for the EAP is the federal LIHEAP block grant. The Department of Health and Human Services, Administration of Children and Families awards the LIHEAP block grant annually to states and Indian tribes. The EAP is 100% federally funded. Funds for the LIHEAP grant are disbursed as follows: 15 percent is allocated for the Weatherization Assistance Program, 10 percent of the remaining 85 percent is allocated for state and local program administration, and the remaining funds are used to provide direct services and benefits to eligible low income households.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	69,235,450	0	69,235,450
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Community Action Agencies [49201]

Description of this Program / Service Area

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

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.

Products and Services

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

Anticipated Changes

There are no changes anticipated at this time.

Factors Impacting

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.

Financial Overview

Funding for Community Action Grants comes from general funds and federal funds. The federal funds come from the Community Services Block Grant (CSBG) funds. In SFY 2016, savings reductions in general funds were offset by increases in non-general fund support from EITC (Earned Income Tax Credit) grants.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	185,725	13,202,323	185,725	13,202,323
Changes to Initial Appropriation	0	0	-185,725	1,185,725

Supporting Documents

Title **File Type**

Volunteer Services [49202]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

The service area is 100% federally funded.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	3,866,340	0	3,866,340
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Other Payments to Human Services Organizations [49203]

Description of this Program / Service Area

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, early childhood education information and assessment, 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 and Elevate Early Education, which support 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

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.

Products and Services

Description of Major Products and 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

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

The budget for this service area is a combination of federal Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG), Child Abuse and Neglect (CAN) funding as well as general funds. As outlined in the Governor’s budget reduction plan, nearly \$1 million was reduced in general fund appropriations for both SFY 2015 and 2016. These reductions were offset by increases from non-general funds (e.g., TANF Healthy Families grant).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	3,912,896	4,533,505	3,662,896	4,533,505
Changes to Initial Appropriation	-951,896	951,896	-951,896	976,896

Supporting Documents

Title	File Type
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Program Plan

Administrative and Support Services [499]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Administrative services to support supervision and oversight of social services programs

Anticipated Changes

The Department is evaluating changes to its business processes. However, specific changes to administrative systems and procedures have not been identified at this time.

Factors Impacting

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.

Financial Overview

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Regulation of Adult and Child Welfare Facilities [56101]

Description of this Program / Service Area

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 (88%), adult day and residential care (10%) 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

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

Products and Services

Description of Major Products and 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

Anticipated Changes

The definition of a family day home has changed requiring licensure of family day homes serving five through 12 children instead of six through 12 children. This has increased the number of applications for licensure for family day homes in some regions of the state. Due to changes in federal law and requirements, the division will begin inspecting unlicensed children’s providers who receive subsidy in the Fall of 2016. These inspections may result in some unlicensed programs requesting to be licensed.

Factors Impacting

The change in the definition of Family Day Home and the requirement to inspect unlicensed children’s providers that receive subsidy will greatly increase children’s program workloads in many of the regional offices. Additional staff will need to be hired and trained. The Licensing information system will need to be updated before this new type of inspection can be conducted. Delays in hiring and training additional staff and delays in updating the information system will affect target dates and possibly the goal of completing 100% of mandated inspections.

Financial Overview

Funding for Regulation of Adult and Child Welfare Facilities comes from general funds and non-general funds. The non-general funds come from various sources primarily the Child Care Development Fund- Discretionary and Matching awards and the Social Services Block Grant (SSBG).

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	3,687,155	10,584,895	3,687,155	10,584,895
Changes to Initial Appropriation	0	234,490	0	17,458,595

Supporting Documents

Title **File Type**

Background Investigation Services [56106]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

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

Anticipated Changes

To increase the protection of children and to be in compliance with new federal Child Care and Development Block Grant requirements regarding background checks for providers of child care, all registered, regulated and licensed child care providers will be required to conduct national fingerprint criminal background checks with a target date of July 2017. This could mean an increase of 85,000 requests for criminal background checks per year being processed through the Office of Background Investigation. The Background Information system will need to be updated to handle child care providers, and additional staff will need to be hired and trained to process the requests. A vendor is being considered to obtain fingerprints. A new Central Registry system is also in development to increase the efficiency and to automate manual processes with the Central Registry search process. The OASIS information system where child abuse complaint information is stored is also being evaluated to be replaced with a new system.

Factors Impacting

- 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 or there is a delay in receiving criminal records.
- 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.
- Turnaround time could be affected if information systems are down.

Financial Overview

Funding for this service area comes from fees collected from individuals requesting background investigations. For SFY 2016, a reduction of \$307,000 was made in general funds. This decrease is being offset by fee increases for CPS (Child Protective Services) Registry checks and background checks.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	344,627	1,504,891	344,627	1,504,891
Changes to Initial Appropriation	0	22,109	-307,000	329,109

Supporting Documents

Title **File Type**