

ADULT PROTECTIVE SERVICES/OVER SIXTY INTAKE

PROGRAM MISSION

To promote for all program clients their living as independently as possible in the community; to protect incapacitated adults over the age of 18, and everyone over the age of 60, from abuse, neglect (including self-neglect) or exploitation; and to increase awareness of adult and elder abuse by providing educational services and community outreach.

The following are the three components of the Adult Protective Services/Over Sixty Intake program:

- **Over Sixty Intake (OSI):** Provides assessments of, and service plans for, adults 60 years of age and older who, because of their age, frailty, medical condition, or living situation, are at risk of placement in a hospital, nursing home or shelter. The focus of the service plan is to establish or strengthen family and social support systems to enable the adult to live in the least restrictive setting possible. Linked services may include homemakers, home health aides, home delivered meals, adult day health care, mental health services and volunteers. When in-home services can no longer safely meet the client's needs, placements outside the home are arranged. If the client requires ongoing case management services, he/she is transferred to the Adult Social Services Program within the Division.
- **Adult Protective Services (APS):** Protects adults age 18 and over with disabilities (includes physical, developmental and psychiatric) and all adults over age 60 from abuse, neglect (including self-neglect) and exploitation and promotes their living as independently as possible in the community. Staff investigates reports of suspected abuse, neglect, or exploitation of adults and develops an individualized service plan to protect an adult found to be abused, neglected, or exploited. The Code of Virginia mandates the provision of protective services in founded cases for incapacitated adults 18 years of age and older and for all adults 60 years of age and older.
- **Emergency Needs Intervention/Outreach and Information and Referral (I&R):** For persons 60 and over who require assistance with obtaining food, money for payment of bills (utilities, medication, rent, etc.), and information and referral to other services.

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PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$308,829	\$309,009	\$397,991	29%
Non-Personnel	55,762	57,734	57,261	-1%
Purchase of Service	12,763	12,555	12,555	-
Total Expenditures	377,354	379,298	467,807	23%
State Share	243,605	126,312	202,369	60%
Purchase of Service	7,386	10,044	10,044	-
Total Revenues	250,991	136,356	212,413	56%
Net Tax Support	\$126,363	\$242,942	\$255,394	5%
Permanent FTEs	3.5	3.50	4.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	3.5	3.50	4.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, a ten percent increase in employer health insurance rates, and the transfer of a Mental Health Worker II to the Over Sixty Intake Unit from the Adult Services Program (\$83,935, 1.0 FTE).
- ↑ State share revenue from the Virginia Department of Social Services increases based on the departmental allocation of projected funds and more expenses deemed eligible for reimbursement by the State (\$76,057).

PERFORMANCE MEASURES

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Founded Adult Protective Services (APS) cases as a percent of total investigations: Total	52%	60%	58%	70%	59%	59%	59%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of founded APS cases: Total	120	159	143	199	168	168	168
Number founded APS cases: Abuse	18	28	20	24	23	23	23
Founded APS cases as a percent of total investigations: Abuse	15%	18%	14%	12%	14%	14%	14%
Number founded APS cases: Neglect	74	118	108	149	126	126	126
Founded APS cases as a percent of total investigations: Neglect	62%	74%	76%	75%	75%	75%	75%
Number founded APS cases: Exploitation	5	13	15	20	17	17	17
Founded APS cases as a percent of total investigations: Exploitation	4%	8%	10%	10%	10%	10%	10%
Number of founded APS clients accepting services	48	81	80	94	94	94	94
Percent of founded APS clients accepting services	40%	51%	56%	47%	56%	56%	56%

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Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total number of adults assessed	824	866	1,069	980	950	1,000	1,000
Total number of APS investigations conducted	231	264	248	284	285	285	285
Total number of Over Sixty Intake assessments conducted	593	602	821	696	600	600	600
Total number of Information & Referral calls received	891	914	959	1,134	1,000	1,000	1,000
Percent APS cases investigated within 24 hours	N/A	100%	100%	100%	100%	100%	100%

- The FY 2009 measures related to Adult Protective Services (APS) cases are based on FY 2008 actuals to date. In FY 2007, staff conducted trainings in the community which resulted in a greater number of founded cases.
- The FY 2009 estimated number of adults assessed is based on the waiting list for In-Home Services continuing and the transfer of a 1.0 FTE Mental Health Worker II to conduct intakes & assessments.
- The Virginia Department of Social Services requires that APS investigations be initiated within 24 hours. Staff initiated all APS investigations within the required timeframes.
- In accordance with Virginia Department of Social Services policy, adults deemed competent may choose to reject services.