

PROGRAM MISSION

To promote a client's maximum level of independent functioning and self-sufficiency, enabling them to remain in their own homes, preventing premature institutionalization, and to assist, when necessary, with an appropriate placement in the least restrictive environment.

The clients include frail, elderly persons and adults with disabilities who have limitations in activities of daily living (ADLs), which include eating, toileting, bathing, dressing, and walking, and in instrumental activities of daily living (IADLs), which include preparing meals, shopping, and housekeeping. When living at home is no longer feasible, social workers assist in finding the least restrictive residential setting that will meet the person's needs. Adult Social Services offers the following program components:

- The **Social Work Case Management** component provides periodic, comprehensive, functional assessments of clients; the meal program at Claridge House (formerly the Services for Continuing Independence Program), development and implementation of service plans which staff monitor and reassess to ascertain goals achieved and to establish new goals; emergency interventions; and supportive counseling. Staff assist clients in identifying and making arrangements for the support services needed to enable them to remain in their own homes. Staff also provides information, referral services, assessments and screenings for persons requesting placement in a Long Term Care (LTC) facility (nursing home, assisted living) or seeking LTC in the community (Medicaid Waiver programs for home care and adult health care). Assessments and screenings are required by the state Department of Medical Assistance Services (DMAS).
- The **Family Provider In-Home Assistant Program** provides non-medical in-home services to low-income clients by a client's family member under contract. Family members include spouse, adult children, sibling or parent.
- The **Community Care Home** program provides housing with support services for low-income persons who need room and board, daily supervision, and limited assistance with personal care. The average length of stay is 2.6 years.

ADULT SOCIAL SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$716,793	\$814,320	\$652,761	-20%
Non-Personnel	246,132	210,730	222,638	6%
Subtotal Expenditures	325,098	354,554	359,754	1%
Total Expenditures	1,288,023	1,379,604	1,235,153	-10%
Fees	18,136	24,000	18,000	-25%
State Share	618,733	369,346	601,854	63%
Purchase of Service	11,620	7,172	12,372	73%
Total Revenues	648,489	400,518	632,226	58%
Net Tax Support	\$639,534	\$979,086	\$602,927	-38%
Permanent FTEs	10.0	10.0	8.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.0	10.0	8.0	

Financial Details by Program

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Social Work Case Management	\$1,071,717	\$1,256,601	\$1,113,190	-11%
Family Provider In-Home Assistants	47,873	64,750	63,710	-2%
Community Care Homes	45,480	58,253	58,253	-
Claridge House Meal Program	122,953	-	-	-
Total Expenditures	1,288,023	1,379,604	1,235,153	-10%
Total Revenues	648,489	400,518	632,226	58%
Net Tax Support	\$639,534	\$979,086	\$602,927	-38%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures reflect a decrease which is the result of transferring a Mental Health Worker II to the Adult Protective Services Program (\$83,935, 1.0 FTE). A service reduction has also been made which eliminated one Social Worker (\$82,952, 1.0 FTE). The caseload carried by this position will be spread among the remaining positions. This decrease is partially offset by normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures increase primarily due to a rent increase (\$2,426), an increase in telephone charges (\$8,140), and a contractual increase for the meal program at Claridge House (\$1,861).
- ↑ State share revenue reimbursement from the Virginia Department of Social Services increases based on a departmental formula and eligibility for increased reimbursement (\$237,708). This increase is partially offset by a decrease in the fees from the meal program at Claridge House based on FY 2007 actuals (\$6,000).

ADULT SOCIAL SERVICES

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
Number of clients requiring intensive intervention maintained in own home for six months or more	286	205	256	262	275	275	275

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 nursing home and Community Based Waiver screenings	77	63	101	95	100	100	100
Number of Community Care Home clients served	8	9	10	9	8	8	8
Total number of clients served	632	510	487	442	475	475	475
Number of all clients maintained in own home	588	487	443	397	404	404	404
Percent of clients requiring intensive intervention maintained in own home for six months or more	87%	75%	87%	90%	85%	85%	85%
Number of out-of-home placements made	44	32	36	42	40	40	40
Percent of clients who rate services as satisfactory	97%	N/A	93%	N/A	90%	90%	90%
Total number of clients needing intensive intervention	329	272	292	302	306	310	310
Number of family provider in-home assistants	27	35	35	12	12	9	9
Number of clients served by meal program at Claridge House	50	64	36	37	35	30	30
Average monthly caseload for Adult Services	68	57	56	49	47	45	45

- The decreasing total number of clients served and number of clients maintained in their own home reflects an increase in the number of clients requiring higher intensity and more complex services. Staff is able to serve fewer clients when clients require higher intensity and more complex services.
- Clients requiring intensive intervention have difficulties with two or more Activities of Daily Livings or Instrumental Activities of Daily Livings, or a combination.
- The Family Provider In-Home Assistant Program is available to clients with eligible family members who are willing to work under contract to provide this service.
- The decrease in average monthly caseload reflects that clients require higher intensity, more complex services that are more time consuming for staff. The Virginia standard for adult services social worker caseload is 1:40.