
FAMILY SERVICES TEAMS (CHILD PROTECTIVE SERVICES, FOSTER CARE AND ADOPTION)

PROGRAM MISSION

To ensure the safety and well-being of children identified as being at risk of abuse and neglect, including permanent placement for those who cannot remain in their homes as a result of abuse or neglect, through the provision of child protective services (CPS), foster care and adoption services along a continuum of care.

Integrated Family Service Teams provide a range of services to assess and reduce risk factors associated with abuse and neglect, devise and implement safety plans, and develop goal specific permanency and treatment plans. This includes, for those children who cannot remain in their own homes, the provision of foster care placements while working towards family reunification and/or identifying and securing other permanent placements for children within specific timeframes in accordance with federal regulations. Safety, permanence, and well-being of children who are unable to return home is attained through placement in adoptive homes and the provision of post-adoption services. The performance measurements for these goals have been established since FY 2005 through the Federal Child and Family Services Review (CFSR).

The State of Virginia piloted the Structured Decision Making (SDM) Model in December 2004, which utilizes a set of assessment tools to guide decisions at key points in a case. These tools include research-based instruments. The SDM Model increases the number of mandated contacts by the social worker with the child and family, thereby affecting social workers' workload.

State law mandates funding of services purchased for children and families from the Comprehensive Services Act (CSA). These funds provide for a range of services to meet the specific needs of children and families served by the Family Service Teams. In addition, CSA funds are also utilized for youth involved with Juvenile and Domestic Relations District Court whose severe emotional and or behavioral problems place them at-risk of more serious out-of-home and community placement. A range of services are purchased to reduce risk factors.

Family Service Teams also collaborate closely with divisional mental health, substance abuse, and violence intervention therapists to ensure maximum services for families and work in conjunction with other community and departmental agencies such as public schools, health services, and private mental health professionals. The services provided are closely monitored through judicial reviews by Juvenile Court, administrative reviews by the Comprehensive Services' Community Assessment Team, and audits by federal and state agencies.

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PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$2,231,323	\$2,530,527	\$2,173,132	-14%
Non-Personnel	456,452	410,685	416,196	1%
Purchase of Service (CSA)	6,077,805	5,506,150	5,506,150	-
Purchase of Service (Social Services)	3,055,196	3,200,583	3,303,941	3%
Total Expenditures	11,820,776	11,647,945	11,399,419	-2%
State Share	1,223,578	1,459,570	1,420,485	-3%
Purchase of Service (CSA)	2,795,701	3,070,726	3,070,726	-
Purchase of Service (Social Services)	3,240,858	3,183,423	3,286,781	3%
Total Revenues	7,260,137	7,713,719	7,777,992	1%
Net Tax Support	\$4,560,639	\$3,934,226	\$3,621,427	-8%
Permanent FTEs	31.5	31.50	27.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	31.5	31.50	27.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel expenditures decrease due to the reallocation of four FTEs from the Family Service Teams to other Child and Family Services Division (CFSD) and Department of Human Services programs. Two Accounting Technicians are reallocated to CFSD Divisional Management; one Social Worker III is reallocated to the CFSD Arlington Services Intake and Support Team (A.S.I.S.T); and one Information Systems Analyst is reallocated to the department's Director's Office. These decreases are partially offset by normal salary increases and corresponding increases to overtime pay, 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 include non-discretionary contractual increases, a reallocation of funding for client transportation from the Substance Abuse Prevention and Early Intervention program, and a reallocation of funding from the Community-Based Services program.
- ↓ State share revenue decreases due to a decrease in state allocation for administrative services pass thru funding.
- ↑ Increase in purchase of service (social service) revenue is based on increases in state allocation levels.

PERFORMANCE MEASURES

Child Protective Services

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of children who were victims of maltreatment twice within a six month period	N/A	.71%	1.6 %	4.55%	5.00%	5.00%	<6.10%

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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
Number of favorable customer satisfaction ratings from referring agencies relative to communication during investigation/assessment	11	8	10	9	10	10	10
Percentage of favorable customer satisfaction ratings from referring agencies relative to communication during investigation/assessment	63%	90%	92%	90%	95%	95%	95%
Percentage of children for whom foster care placement had been prevented through parent aide services	100%	83%	64%	100%	95%	95%	95%
Percentage of families surveyed who report that parent aide services met their expectations	100%	100%	86%	92%	90%	93%	95%
Total new assessments	399	384	377	292	292	292	292
Total new investigations	144	134	89	95	95	95	95
Total new assessments and investigations	543	518	466	387	387	387	387
Number of founded dispositions	50	49	60	56	56	56	56
Number of information and referral calls	1,369	3,186	2,189	1,344	1,344	1,344	1,344
Number of sex abuse cases reviewed by Child Advocacy Center Multidisciplinary Team	N/A	N/A	89	83	85	85	85
Percentage of sex abuse cases reviewed by Child Advocacy Center Multidisciplinary Team	N/A	N/A	100%	100%	100%	100%	100%
Number of children referred for mental health treatment	N/A	N/A	29	48	50	50	50
Percentage of children referred for mental health treatment	N/A	N/A	33%	57%	65%	65%	65%

- Critical measures and targets for Child Protective Services, Foster Care and Adoption are based upon the Federal Child and Family Services Review (CFSR).
- Total new assessments/investigations as well as information and referral calls show a decrease over the past several years due to a decline in referrals from the schools. This is seemingly reflective of the decline in school enrollment.

Foster Care & Adoption

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of foster children with no more than 2 placements in first 12 months of foster care episode	N/A	82.73%	85.42%	89.53%	87.00%	87.00%	>86.70%
Percentage of children re-entering foster care within 12 months of prior foster care episode	N/A	3.61%	7.09%	8.03%	8.50%	8.50%	<8.60%
Percentage of children who were reported maltreated by a foster parent or residential facility staff	N/A	0%	0%	0%	0%	0%	<0.57%
Percentage of foster children returned to family within 12 months of entering foster care	N/A	63.64%	77.14%	82.61%	77.00%	77.00%	>76.20%
Percentage of children who exited foster care to an adoptive home within 24 months or less	N/A	18.52%	40.63%	42.30%	33.00%	33.00%	>32.00%

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 children in foster care (unduplicated)	250	225	249	228	205	205	205

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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 new foster care placements	71	64	85	52	50	50	50
Monthly average number of children served: Regular foster care	28	29	30	41	40	40	40
Monthly average number of children served: Agency therapeutic foster home program	3	2	3	3	2	2	2
Monthly average number of children served: Purchased therapeutic foster home	36	47	50	51	41	41	41
Monthly average number of children served: Residential (Institutional)	41	37	46	47	44	42	42
Monthly average number of children served: Independent Living (IL) receiving stipend	9	14	14	11	14	14	14
Monthly average number of children served: Other	53	34	24	17	12	12	12
Monthly average number of IL youth served	43	40	46	61	65	65	65
Number of Subsidized Adoptions	128	137	145	132	132	132	132
Monthly average number of children served: Total	170	163	167	170	153	153	153

- Fluctuations in the number of new foster care placements over time reflects the complex treatment needs of referred youth.
- Increase in Independent Living youth served due to inclusion of youth age 14 and older and efforts to support those who seek higher education.

Juvenile and Domestic Relations Court (CSA-Related)

Critical Measure	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of youth retained in the community through in-home services	100%	46%	70%	64%	78%	80%	85%

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 youth retained in the community through in-home services	19	6	16	14	16	17	17
Number of youth placed in residential facilities through CSA	4	7	7	5	5	5	5
Percent of youth placed in residential facilities through CSA	17%	54%	30%	36%	24%	24%	24%
Percent of Probation Counselors reporting behavioral change in clients receiving services	83%	63%	82%	90%	90%	95%	95%
Percent of at-risk youth on probation who received services	7%	4%	7%	6%	5%	6%	7%
Number of Probation Counselors reporting behavioral change in clients receiving services	13	8	9	9	9	10	10