
**DEPARTMENT OF HUMAN SERVICES
AGING AND DISABILITY SERVICES DIVISION**

ADULT SOCIAL SERVICES

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; development and implementation of service plans which staff monitor and reassess periodically 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 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.
- ❖ **Services for Continuing Independence** is based at Claridge House, a subsidized senior apartment. In addition to case management and housekeeping/personal care services, the program provides a congregate meal on weekday evenings. Clients pay a fee, based on their income, for the meal; approximately 40 clients participate monthly.

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Program Budget Summary				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Social Work Case Management	\$1,097,251	\$1,122,957	\$1,126,667	-
Family Provider In-Home Assistants	-	64,750	64,750	-
Community Care Homes Services for Continuing Independence	37,608	58,553	58,553	-
	<u>210,100</u>	<u>200,286</u>	<u>208,436</u>	4%
Total Expenditures	1,344,959	1,446,546	1,458,406	1%
Total Revenue	<u>416,653</u>	<u>419,765</u>	<u>437,728</u>	4%
Net Tax Support	\$928,306	\$1,026,781	\$1,020,678	-1%

- ❖ The funds for the Family Provider In-Home Assistants were previously part of the In-Home Assistant Program. In FY 2005, the funds for the Family Provider In-Home Assistants (\$64,750) were budgeted as a separate program in Adult Services.

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	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$926,001	\$888,692	\$906,889	2%
Non-Personnel	201,197	493,104	486,767	-1%
Purchase of Service	217,761	64,750	64,750	-
Total Expenditures	1,344,959	1,446,546	1,458,406	1%
Fees	21,626	26,000	23,500	-10%
State Share	393,620	386,593	407,056	5%
Purchase of Service	1,407	7,172	7,172	-
Total Revenues	416,653	419,765	437,728	4%
Net Tax Support	\$928,306	\$1,026,781	\$1,020,678	-1%
Authorized FTEs	13.0	13.0	13.0	
Funded FTEs	13.0	13.0	13.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Personnel expenses reflect normal merit steps.
- ↓ The net decrease in non-personnel expenses include a price increase, required by contract, for the meals served in Services for Continuing Independence at Claridge House (\$1,555), a rent increase (\$1,693), and a decrease in telephone charges (\$9,585).
- ↓ Fees decreased for the meal program in the Services for Continuing Independence at Claridge House. This fee is on a sliding scale and participants in the program are paying on the lower end of the scale.
- ↑ State Share revenue reimbursement from the Virginia department of Social Services increases, based on the departmental allocation (\$20,463).

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PERFORMANCE MEASURES:

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i><u>Mission Outcome Measures</u></i>						
Total number of clients served	567	575	632	570	570	570
Number/percent of all clients maintained in own home	525/92%	536/93%	588/93%	513/90%	513/90%	90%
Number/percent of clients requiring intensive intervention maintained in own home for six months or more	220/84%	220/75%	286/87%	205/80%	205/80%	80%
Number of out-of-home placements made	42	39	44	40	40	40
<i><u>Customer Measures</u></i>						
Percent of clients who rate services as satisfactory	N/A	N/A	97%	90%	90%	90%
<i><u>Workload Measures</u></i>						
Total number of clients needing intensive intervention	262	295	329	290	290	290
Number of clients receiving home-based services	421	394	467	400	400	400
Number of family provider in-home assistants	18	25	27	35	35	35
Number of nursing home and Community Based Waiver screenings	60	62	77	70	70	70
Number of Community Care Home clients served	10	8	8	8	8	8
Number of Services for Continuing Independence clients served	60	53	50	55	55	55
Average monthly caseload for Adult Services	60	60	68	60	60	60

- ❖ Clients requiring intensive intervention have difficulties with two or more ADLs or IADLs, or a combination.
- ❖ The Family Provider In-Home Assistant Program is available to clients with family members who are willing to work under contract to provide this service.