
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, each staffed with CPS, foster care, and adoption social workers, 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 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 of children within specific timeframes (20 months) in accordance with Public Law 96-272. 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 Child Protective Services hotline serves as the screening function and central access point for entry to services provided by the three Family Service Teams. This function has been transitioned to the new centralized intake unit for the Division. Valid referrals are assigned on a rotational basis to all three teams. As of November 2004, the State of Virginia adopted a pilot Structured Decision Making Model. The goal of this model is to reduce the time needed to provide a permanent placement for a child. Structured Decision Making affects the workload of social workers by increasing the number of mandated contacts by the social worker with the child and family.

Family Service Teams also interface with divisional mental health, substance abuse, and violence intervention therapists to ensure maximum services for families and work in conjunction with other community agencies such as public schools, health services, and other 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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,123,327	\$2,280,636	\$2,266,617	-1%
Non-Personnel	357,653	334,049	400,455	20%
Purchase of Service (CSA)	5,524,572	3,422,570	3,422,570	-
Purchase of Service (Social Services)	3,148,261	2,917,885	3,205,925	10%
Total Expenditures	11,153,813	8,955,140	9,295,567	4%
State Share	1,134,303	1,753,707	1,411,962	-19%
Purchase of Service (CSA)	2,633,035	1,946,010	1,946,010	-
Purchase of Service (Social Services)	3,070,010	2,865,038	3,154,928	10%
Total Revenues	6,837,348	6,564,755	6,512,900	-1%
Net Tax Support	\$4,316,465	\$2,390,385	\$2,782,667	16%
Authorized FTEs	33.0	33.0	31.5	
Funded FTEs	33.0	33.0	31.5	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Decrease in personnel costs and FTE's is due to reallocation of staff to the Centralized Intake Unit (ASIST). This decrease is partially offset by a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↓ Decrease in State Share is due to elimination of dedicated IV-E Administration revenue.
- ↑ Increase in Purchase of Service (Social Service) expenditures and revenue is based on FY 2005 actuals for Foster Care and Subsidized Adoptions, and the actual FY 2006 State Allocation levels.

PERFORMANCE MEASURES

Child Protective Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of families where there was no recurrence of child abuse and neglect within one year of treatment	N/A	79%	84%	88%	94%	94%	94%
Number of children whose safety was assured during assessment	N/A	362	399	384	390	390	390
Percentage of children whose safety was assured during assessment	N/A	100%	100%	100%	100%	100%	100%
Number of children whose safety was assured during investigation	607	184	144	134	140	140	140
Percentage of children whose safety was assured during investigation	100%	100%	100%	100%	100%	100%	100%
Percentage of total assessments completed within 45-60 days	N/A	68%	85%	85%	90%	90%	90%
Percentage of total investigations completed within 45-60 days	85%	85%	85%	85%	90%	90%	90%

DEPARTMENT OF HUMAN SERVICES
CHILD AND FAMILY SERVICES DIVISION

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	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of families where there is no reoccurrence of abuse and neglect within a one year period of treatment	N/A	431	406	456	420	420	420
Percentage of families where there is no reoccurrence of abuse and neglect within a one year period of treatment	N/A	79%	84%	88%	94%	94%	94%
Number of favorable customer satisfaction ratings from referring agencies relative to communication during investigation/assessment	N/A	N/A	11	8	45	48	48
Percentage of favorable customer satisfaction ratings from referring agencies relative to communication during investigation/assessment	N/A	N/A	63%	90%	85%	90%	90%
Total new assessments	93	362	399	384	390	390	N/A
Total new investigations	550	184	144	134	140	140	N/A
Total new assessments and investigations	643	546	543	518	530	530	N/A
Number of founded dispositions	140	85	50	49	50	50	N/A
Number of information and referral calls	1,606	1,474	1,369	3,186	3,200	3,200	N/A
Number of children for whom foster care placement had been prevented through purchase of services	19	22	15	34	36	36	N/A
Percentage of children for whom foster care placement had been prevented through purchase of services	95%	88%	94%	89%	95%	95%	95%
Number of children for whom foster care placement had been prevented through parent aide services	14	9	12	10	11	11	N/A
Percentage of children for whom foster care placement had been prevented through parent aide services	88%	100%	100%	83%	100%	100%	100%
Percentage of families surveyed who report that purchased services met their expectations	N/A	N/A	90%	85%	90%	90%	90%
Percentage of families surveyed who report that parent aide services met their expectations	N/A	N/A	100%	100%	95%	95%	95%
Number of children served through purchase of services	20	20	16	38	38	38	N/A
Number of children served through parent aide services	16	9	12	12	12	12	N/A
Value of purchased services	\$172,063	\$105,149	\$98,353	\$117,052	\$137,000	\$137,000	N/A

- Implementation of Structured Decision Making is reducing recidivism.
- For customer satisfaction ratings from referring agencies relative to communication during investigation/assessment, the FY 2005 Actual reflects the responses of the multidisciplinary team of the Child Advocacy Center (CAC) which focuses on cases of sexual abuse and severe physical abuse. The FY 2006 estimate was revised and includes responses from school, police, and court representatives.
- Informational calls increased in FY 2005 due to the creation of the Centralized Intake Unit and community outreach efforts.
- Parent Aide helps support Parent Education general programming while managing up to 12 families.
- For value of purchased services, \$137,000 is the allotted amount for foster care prevention.

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Foster Care & Adoption

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of all foster care placements achieving permanency in less than 20 months	N/A	N/A	43	49	45	50	50
Percentage of all foster care placements achieving permanency in less than 20 months	N/A	N/A	38%	48%	40%	40%	40%
Monthly average number of cases compliant with Public Law 96-272	131	128	137	122	130	130	130
Monthly average percentage of cases compliant with Public Law 96-272	93%	93%	81%	75%	85%	85%	85%
Percentage of children reunified with parents or caretakers in less than 12 months	N/A	N/A	14%	23%	20%	20%	20%
Percentage of finalized adoptions that occurred within 24 months of termination of parental rights	N/A	18%	25%	7%	40%	35%	35%
Percentage of children surveyed aging out of foster care who report that they were adequately prepared for independence through the Independent Living	N/A	N/A	88%	85%	88%	88%	88%
Percentage of resource parents surveyed who report that the initial foster parent training provided information to assist them in developing the 12 skills needed to make an informed decision about becoming a foster/adoptive parent	N/A	N/A	80%	78%	80%	85%	85%
Percentage of cases in compliance with foster and adoption mandates for at least quarterly face-to-face contacts with children in foster care and adoptive placements	N/A	N/A	85%	82%	85%	100%	100%
Total number of children in foster care (unduplicated)	249	245	250	225	240	240	240
Monthly average number of children served: Regular foster care	58	43	28	29	33	40	50
Monthly average number of children served: Agency therapeutic foster home program	12	3	3	2	1	1	1
Monthly average number of children served: Purchased therapeutic foster home	28	48	36	47	46	40	40
Monthly average number of children served: Residential (Institutional)	36	37	41	37	35	35	35
Monthly average number of children served: Independent Living	12	5	9	14	14	14	14
Monthly average number of children served: Other	19	26	53	34	34	25	25
Monthly average number of children served: Total	165	162	170	163	163	160	160
Subsidized Adoption	115	123	128	137	144	145	145