

## 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 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.
- **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 38 clients participate monthly.

**ADULT SOCIAL SERVICES**

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$908,436	\$933,592	\$763,225	-18%
Non-Personnel	199,827	196,763	203,206	3%
Purchase of Service	269,825	354,754	354,754	-
<b>Total Expenditures</b>	<b>1,378,088</b>	<b>1,485,109</b>	<b>1,321,185</b>	<b>-11%</b>
Fees	24,136	23,500	24,000	2%
State Share	400,456	405,911	398,782	-2%
Purchase of Service	6,782	7,172	7,172	-
<b>Total Revenues</b>	<b>431,374</b>	<b>436,583</b>	<b>429,954</b>	<b>-2%</b>
<b>Net Tax Support</b>	<b>\$946,714</b>	<b>\$1,048,526</b>	<b>\$891,231</b>	<b>-15%</b>
Authorized FTEs	13.0	13.0	10.0	
Funded FTEs	13.0	13.0	10.0	

**Financial Details by Program**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Social Work Case Management	\$1,075,132	\$1,149,570	\$1,072,848	-7%
Family Provider In-Home Assistants	37,053	64,750	64,750	-
Community Care Homes	50,280	58,553	58,253	-1%
Services for Continuing Independence	215,623	212,236	125,334	-41%
<b>Total Expenditures</b>	<b>1,378,088</b>	<b>1,485,109</b>	<b>1,321,185</b>	<b>-11%</b>
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**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↓ Personnel expenses reflect the transfer of 3.0 FTE Human Service Aides (\$156,897) to the Cluster Care Program in Nursing Case Management, and new staff, who replaced long-term employees, at lower salaries. These decreases are 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.
- ↑ The increase in non-personnel expenses includes a rent increase (\$9,471), contract increases relating to the Services for Continuing Independence program (\$1,548), partially offset by the transfer of funds that support the 3.0 FTEs that were reallocated to Cluster Care (\$4,576).
- ↑ Fees increased for the meal program in the Services for Continuing Independence at Claridge House (\$500) based on actual collections. 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 decreases, based on the departmental reallocation (\$7,129).

**ADULT SOCIAL SERVICES**

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Total number of clients served	567	575	632	510	550	550	550
Number of all clients maintained in own home	525	536	588	487	513	513	513
Percent of all clients maintained in own home	92%	93%	93%	88%	90%	90%	90%
Number of clients requiring intensive intervention maintained in own home for six months or more	220	220	286	205	216	205	205
Percent of clients requiring intensive intervention maintained in own home for six months or more	84%	75%	87%	75%	80%	80%	80%
Number of out-of-home placements made	42	39	44	32	38	40	42
Percent of clients who rate services as satisfactory	N/A	N/A	97%	N/A	90%	90%	95%
Total number of clients needing intensive intervention	262	295	329	272	270	270	280
Number of clients receiving home-based services	421	394	467	452	450	450	450
Number of family provider in-home assistants	18	25	27	35	35	25	20
Number of nursing home and Community Based Waiver screenings	60	62	77	63	70	75	75
Number of Community Care Home clients served	10	8	8	9	9	9	10
Number of Services for Continuing Independence clients served	60	53	50	64	55	55	55
Average monthly caseload for Adult Services	60	60	68	57	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.
- In FY 2005, satisfaction survey was unable to be conducted.