

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; 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.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$930,947	\$771,865	\$803,243	4%
Non-Personnel	198,255	203,406	210,730	4%
Purchase of Service	331,095	354,554	354,554	-
Total Expenditures	1,460,297	1,329,825	1,368,527	3%
Fees	21,322	24,000	24,000	-
State Share	361,149	398,782	369,346	-7%
Purchase of Service	9,124	7,172	7,172	-
Total Revenues	391,595	429,954	400,518	-7%
Net Tax Support	\$1,068,702	\$899,871	\$968,009	8%
Authorized FTEs	10.0	10.0	10.0	
Funded FTEs	10.0	10.0	10.0	

ADULT SOCIAL SERVICES

Financial Details by Program

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Social Work Case Management	\$1,026,452	\$1,076,149	\$1,245,524	16%
Family Provider In-Home Assistants	84,038	64,750	64,750	-
Community Care Homes	55,222	58,253	58,253	-
Services for Continuing Independence	294,585	130,673	-	-100%
Total Expenditures	1,460,297	1,329,825	1,368,527	3%
Total Revenues	391,595	429,954	400,518	-7%
Net Tax Support	\$1,068,702	\$899,871	\$968,009	8%

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures reflect an increase (\$31,378) due to normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ The increase in non-personnel expenses includes a rent increase (\$3,324), and the reallocation of funds from the cluster care budget to the contract for the meal program at Claridge House (\$4,000).
- ↓ State share revenue reimbursement from the Virginia Department of Social Services decreases based on a departmental reallocation (\$29,436).

ADULT SOCIAL SERVICES

PERFORMANCE MEASURES

Critical Measure	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of clients requiring intensive intervention maintained in own home for six months or more	220	286	205	256	260	275	275

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Total number of clients served	575	632	510	487	500	500	510
Number of all clients maintained in own home	536	588	487	443	450	450	475
Percent of clients requiring intensive intervention maintained in own home for six months or more	75%	87%	75%	87%	80%	80%	82%
Number of out-of-home placements made	39	44	32	36	40	40	40
Percent of clients who rate services as satisfactory	N/A	97%	N/A	93%	93%	95%	95%
Number of nursing home and Community Based Waiver screenings	62	77	63	101	85	90	80
Number of Community Care Home clients served	8	8	9	10	10	12	13
Total number of clients needing intensive intervention	295	329	272	292	290	300	310
Number of family provider in- home assistants	25	27	35	35	17	15	15
Number of clients served by meal program at Claridge House	53	50	64	36	35	38	40
Average monthly caseload for Adult Services	60	68	57	56	52	50	50

- 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.