

Response to Questions on the FY 2009 Advertised Budget Plan

Request By: Supervisor Bulova

Question: Provide an update on the Department of Family Services ability to absorb 2/2.0 SYE merit Adult Protective Services (APS) positions, new Meals on Wheels routes, and additional support for the Congregate Meals program.

Response: As part of the *FY 2008 Third Quarter Review*, the Department of Family Services (DFS) identified nearly \$1.0 million in savings which are primarily associated with the implementation of Cluster Care in the Adult and Aging Division. The Adult and Aging Division has proposed using the savings to address increasing caseloads in APS by adding 2/2.0 SYE merit positions, expanding the Meals on Wheels program to address growing waitlists and funding contract rate increases in the Congregate Meals program.

Funding of \$120,567 is needed to support contract rate increases in the Congregate Meals program in Fund 103, Aging Grants and Programs many of which have already been negotiated. This transfer will enable current service levels to be maintained. Based on discussions during the *FY 2008 Third Quarter Review*, it was determined that this reallocation from DFS General Fund to Fund 103 will be addressed during the *FY 2008 Carryover Review*.

Below is a detailed description by program of how the Adult and Aging Division proposes to reallocate the savings for additional program enhancements.

- 2/2.0 SYE Merit Adult Protective Services (APS) Positions: DFS has indicated they are able to absorb \$162,225 in costs associated with the salaries and fringe benefits; however, merit positions are required for this work. APS is mandated by Virginia Code. APS social workers investigate situations of abuse, neglect and exploitation involving adults age 60 and older and persons over age 18 who are incapacitated; and they provide ongoing protective services. Investigations increased nearly 30 percent from 632 in FY 2006 to 818 in FY 2007. It is anticipated that this increase will be sustained and may increase further in the coming years.

There are currently 13 merit APS social worker positions doing investigations and ongoing protective services. Two additional positions equates to a 15 percent increase.

- Meals on Wheels (MOW) Program Enhancements: DFS proposed reallocating savings within DFS General Fund to support the following MOW programs in Fund 103, Aging Grants and Programs.
 1. New Meals on Wheels Routes. Funding of \$200,959 will support three new Meals on Wheels routes (located in the Reston/Herndon, Mt. Vernon and Forest Glen areas). An additional ethnic MOW route is also planned for Forest Glen. All of the new routes are needed to address increasing waiting lists.

2. Funding of \$126,000 to support the Momsmeals Program. The newly implemented Momsmeals program provides a two week supply of refrigerated meals to individuals who are unable to receive Meals on Wheels due to medical or other appointments they may have during Meals on Wheels delivery times. This program option will also address growing waitlists for food assistance.

3. Expand the Korean Center MOW. Funding of \$20,800 will support the expansion of Meals on Wheels services to 35 individuals provided in collaboration with the Korean Senior Center.

While it does appear the Adult and Aging Division can accommodate these program enhancements (which currently total \$509,984), there are other programs in the department that may need funding in order to maintain current service delivery. Of the estimated savings, \$0.5 million could be used to address anticipated shortfalls in other divisions in FY 2009. The impact of the 4 percent Personnel Services reduction on DFS is \$2.8 million. DFS has requested that \$0.3 million of the identified savings be used to partially offset this reduction. Additional costs are anticipated in the Comprehensive Services Act (CSA). Based on current expenditure estimates as of Third Quarter and current reserve balances, DFS may need to absorb just over \$0.2 million in FY 2009. The table below details expenditure requirements and estimated savings.

	Amount
Funding to Offset Personnel Services Reduction	\$0.3 million
Potential CSA shortfall	\$0.2 million
Contract Rate Increase for Congregate Meals	<u>\$0.1 million</u>
Total Expenditure Requirements	\$0.6 million
Estimated Savings	\$1.0 million
Remaining Savings	\$0.4 million

The remaining savings of \$0.4 million could be used to address some, but not all, of the program enhancements proposed by the Adult and Aging Division; however, given the current revenue estimates over the next couple fiscal years, using savings now may limit the department's ability to absorb future expenditure increases for expenses such as contract rate adjustments in FY 2010 and beyond if needed.