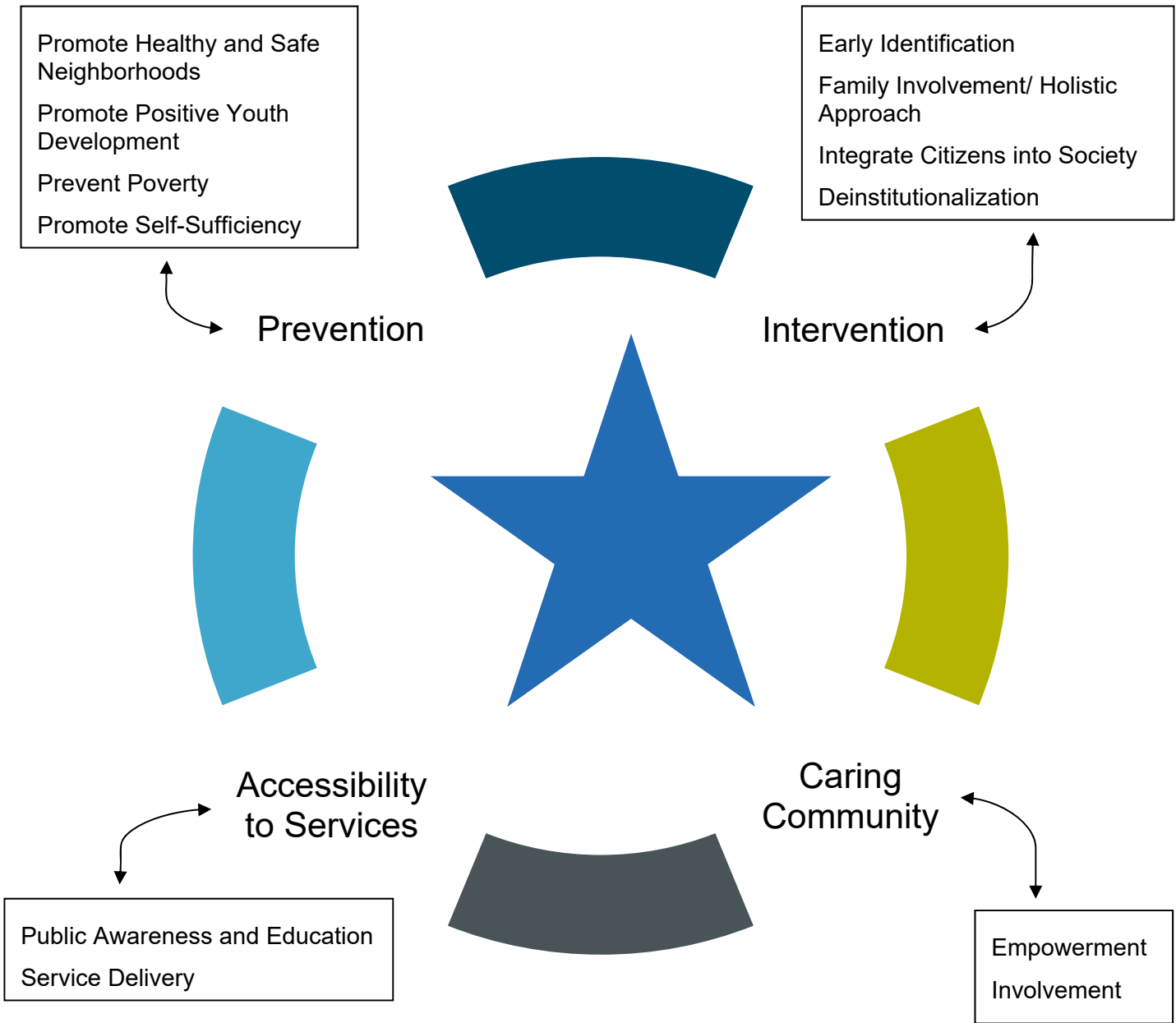


Human Services

Foster a caring community that uses an equitable, regional and collaborative approach to encourage preventative measures, intervention services, and self-sufficiency while providing a social safety net to citizens.



- Indicators:
- Safe and healthy family measurements
 - Socio-economic and quality of life trends
 - Listing of accessibility accomplishments and challenges

HUMAN SERVICES		
DEPARTMENT	OFFER / SUPPLEMENT TITLE	FY23
Outside Agencies	Blue Ridge Behavioral Healthcare	\$1,031,178
Juvenile Justice	Enhanced Community Services (VJCCCA)	\$80,043
Outside Agencies	Health Department	\$1,323,558
Human Services	Homeless Assistance Team HUD Grant - Match	\$54,201
Outside Agencies	Human Services Advisory Board	\$430,000
Human Services Support	Human Services Support	\$129,443
Juvenile Justice	Outreach Detention/ Electronic Monitoring	\$316,192
Juvenile & Domestic Relations Court Services	Probation, Parole and Intake Services	\$85,149
Social Services	Social Services - Administration	\$3,226,650
Social Services	- DSS Attorney Administrative Support	\$42,577
Social Services	Social Services - Benefit Programs	\$5,205,680
Social Services	- Cremation Services - Increase in Rate	\$48,600
CSA	Social Services - Childrens Services Act	\$14,024,306
Social Services	Social Services - Family Services	\$15,970,072
Social Services	Social Services - Resource Parent Training Program	\$214,855
Social Services	Social Services - Self Sufficiency Program	\$954,126
Juvenile Justice	Substance Abuse Counselor (VJCCCA)	\$64,540
Outside Agencies	Total Action for Progress	\$160,000
Juvenile Justice	Youth Haven	\$391,252
Human Services Total		\$43,752,422

Human Services

Offer Executive Summary

Offer:	Blue Ridge Behavioral Healthcare	
Dept:	Human Services	Factor: Prevention
Outcome:	Promote Healthy and Safe Neighborhoods	Existing

Executive Summary:

Funding is provided by the City of Roanoke to Blue Ridge Behavioral Healthcare (BRBH) each year for mental healthcare services. BRBH is one of 40 Community Services Boards established under the Code of Virginia to provide comprehensive services to individuals who have mental health disorders, intellectual disabilities, or substance use disorders. Created over 40 years ago, BRBH has grown to operate multiple programs throughout the Roanoke Valley with over 400 employees working to provide or support the organization's services. Under contract with the Virginia Department of Behavioral Health and Developmental Services, BRBH operates within a service area comprised of the Cities of Roanoke and Salem, and the Counties of Botetourt, Craig, and Roanoke.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Provide financial support to Blue Ridge Behavioral Healthcare.	Yes	Yes	Yes

Seller/Owner: 5210 - MENTAL HEALTH

Offer:	Enhanced Community Services (VJCCCA)	
Dept:	Human Services	Factor: Prevention
Outcome:	Promote Positive Youth Development	Existing

Executive Summary:

The Juvenile Court has at its disposal an immediate and intermediate sanction when youth are court ordered to perform community service hours. A weekend work crew assembles on Saturdays and Sundays to complete assigned work duties. The program has a Coordinator who develops work-sites and monitors the community service along with a group of part-time Crew Supervisors. The program can also be used by Probation Officers as an increase sanction. Typical work duties can include: roadside trash collection, assistance with festivals, cleaning public housing units, leaf raking with coordination with League Older Americans and the City's Neighborhood Services Division, and more. Pursuant to Virginia Code Section 16.1-278.8B COV, community service is a mandated sanction for violation of Virginia laws. Approximately 40% of adjudicated delinquent complaints result in assignment of community service hours.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of Court ordered work placements completed	100%	100%	100%

Seller/Owner: 3360 - VJCCCA Enhanced Community Services

Offer:	Health Department	
Dept:	Human Services	Factor: Prevention
Outcome:	Promote Healthy and Safe Neighborhoods	Existing

Executive Summary:

The City of Roanoke is required by the Commonwealth of Virginia to provide funding for the local Health Department annually. The Roanoke City Health District works to prevent epidemics and the spread of disease, protect the environment, prevent injury, promote and encourage healthy behavior, respond to disasters and assist communities in recovery, and assure the quality and accessibility of health services for all members of our communities.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Provide financial support to the Health Department.	Yes	Yes	Yes

Seller/Owner: 5110 - HEALTH DEPARTMENT

Human Services

Offer Executive Summary

Offer: **Homeless Assistance Team HUD Grant - Match**
 Dept: Human Services Factor: Intervention
 Outcome: Integrate Citizens into Society Existing

Executive Summary:

The grant provides outreach to individuals living on the streets or other places not meant for human habitation. These funds have been awarded to the City by the U.S. Department of Housing and Urban Development (HUD) since 1998. The grant requires a locality match.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of eligible participants obtaining permanent housing in 90 days / percent obtaining permanent housing in 12 months	50% / 75%	50% / 75%	53% / 79%
Percent of participants who are unemployed who will obtain bus passes and/or transportation for employment search	90%	90%	92%
Percent of participants who will meet at least one goal on their Individual Service Plan within 6 months	90%	90%	91%

Seller/Owner: 1270 - Human Services Support

Offer: **Human Services Advisory Board**
 Dept: Human Services Factor: Caring Community
 Outcome: Involvement Existing

Executive Summary:

This offer seeks to secure funds for distribution to local private, not-for-profit human services agencies to provide necessary human services programs to City residents. The award process is competitive and overseen by the Human Services Committee whose members are appointed by City Council. Services and amounts funded vary from year to year.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Provide the City with quarterly reports on the results of their funded programs	Yes	Yes	Yes

Seller/Owner: 5220 - Human Services Committee

Offer: **Human Services Support**
 Dept: Human Services Factor: Prevention
 Outcome: Promote Self-Sufficiency Existing

Executive Summary:

Funds for the office of the Director of Human Services are utilized for the salaries and operational expenses of the Human Services Administrator and part time support staff. The role of the Human Services Administrator is to serve as liaison between the City and homeless service providers and other non-profit agencies to address identified gaps in services and seek grant funding to close these gaps. Staff work with local, state and federal grant agencies interpreting agency guidelines/requirements and monitoring associated grant programs. The Intake Worker provides administrative support, transportation and data entry assistance for the Homeless Assistance Team and Central Intake programs.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of DHCD HUD and other applications for funding that will receive technical assistance from Human Services Support	100%	100%	100%

Seller/Owner: 1270 - Human Services Support

Human Services

Offer Executive Summary

Offer: **Outreach Detention/ Electronic Monitoring**
 Dept: Human Services Factor: Prevention
 Outcome: Promote Healthy and Safe Neighborhoods Existing

Executive Summary:

The Outreach Detention/Electronic Monitoring Program is for juveniles who have charges that could lead them to be confined in the Juvenile Detention Center. At the discretion of the Juvenile Judges, some juvenile offenders are court ordered to continue to live at their homes with the intensive supervision of the program, until they return to court. This program's goal is to assure the youth's availability for court, alleviate the overcrowding in the detention centers, and allow the parents or guardians to have physical custody of their child, all while ensuring the public safety of the community. Clients must make daily contact with an assigned Outreach counselor. Clients are seen face-to-face at a minimum of every other day (4x week) by an Outreach Supervisor. Some clients are also court ordered to wear electronic GPS surveillance anklets to insure their compliance. Each day that youth are served in Outreach is one fewer day of paying for a more expensive detention bed.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of clients with no new delinquency charges while in the program	75%	75%	97%

Seller/Owner: 3330 - Outreach Detention

Offer: **Probation, Parole and Intake Services**
 Dept: Juvenile & Domestic Court Services Factor: Intervention
 Outcome: Integrate Citizens into Society Existing

Executive Summary:

The District 23A Court Service Unit (CSU) is a Virginia Dept. of Juvenile Justice office that is attached to the City of Roanoke's Juvenile & Domestic Relations Court. While the CSU is primarily state funded, in accordance with the Code of Virginia §16.1-234, jurisdictions within which a CSU is located shall provide suitable quarters, furnishings, utilities, and communications services for the CSU. The CSU provides intake services, diversion, juvenile probation services and juvenile parole services. CSU intake processes approximately 3,500 domestic, child welfare, and juvenile criminal complaints annually. Diversion and probation services include risk-based supervision of juvenile offenders within our community. Parole services include provision of reintegration services for youth in transition from a juvenile correctional center back to their homes in Roanoke, as well as supervision of these youth once they are home.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percentage of delinquent complaints diverted to alternative programs	22%	22%	30%
Percentage of low-risk youth with a length of stay on probation of 18 months or more	10%	10%	6.4%
Percentage reduction in the number of out of home placements of Children in Need of Services (CHINS)	2%	2%	4%

Seller/Owner: 2130 - Juvenile & Domestic Relations - Court Service Unit

Human Services

Offer Executive Summary

Offer: **Social Services - Administration**
Dept: Human Services
Outcome: Service Delivery
Factor: Accessibility to Services
Existing

Executive Summary:

The Social Services Administration Offer provides administrative services for the operation of the Department of Social Services. Administrative staff perform duties that ensure compliance with state and federal laws, regulations, mandates and local requirements. These duties include fiscal management, information technology, administrative support services and human resources. The request also includes a full time security officer and storage space rental.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Number of significant findings related to accounting and financial functions in annual APA audit of the department.	0	0	0

Seller/Owner: 5311 - Social Services

Offer: **DSS Attorney Administrative Support**
Dept: Human Services
Outcome: Service Delivery
Factor: Accessibility to Services
Supplemental

Executive Summary:

Administrative Support is needed for the City Attorney assigned to Department of Social Services. A transition occurred in personnel within the last fiscal year and it has helped a need for additional administrative support for our attorney to focus more energy on the technical demands of the position and less on performing administrative tasks. We need a person who is more skilled in the support needed for the heavy demand of DSS work on our attorney.

Seller/Owner: 5311 - Social Services

Offer: **Social Services - Benefit Programs**
Dept: Human Services
Outcome: Promote Self-Sufficiency
Factor: Prevention
Existing

Executive Summary:

The Benefit Programs Division provides eligibility determinations and case management for public assistance programs such as food assistance (SNAP), medical assistance (Medicaid, Long Term Care, Auxiliary Grants), cash assistance (TANF, Refugee Cash Assistance, Title IV-E Foster Care), and energy assistance (Fuel, Cooling). These mandated benefits are primarily funded through state and federal funds and the Virginia Dept. of Social Services (VDSS) sets standards for accurate and timely application processing. Needy citizens are dependent on prompt and efficient delivery of these benefits to prevent potential need for increased services.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of Benefit Program Specialists that are trained in multiple programs	95%	95%	95%

Seller/Owner: 5311 - Social Services

Offer: **Cremation Services - Increase in Rate**
Dept: Human Services
Outcome: Promote Self-Sufficiency
Factor: Prevention
Supplemental

Executive Summary:

Benefit Programs serve to provide resources to families and individuals who are disadvantaged as a result of poverty. Out of Roanoke City's total population, 20% of citizens fall below the federal poverty level. Localities in Virginia are mandated to provide burial or cremation services for indigent citizens who die with no financial resources. This involves a cooperative effort with local providers of cremation services, and are 100% local funds.

Seller/Owner: 5311 - Social Services

Human Services

Offer Executive Summary

Offer:	Social Services - Children's Services Act	
Dept:	Human Services	Factor: Accessibility to Services
Outcome:	Service Delivery	Existing

Executive Summary:

The Children's Services Act (CSA) is a law enacted in 1993 that establishes a single pool of state and local funds to purchase services for at-risk youth and their families. CSA directs each community to form collaborative, multidisciplinary teams composed of parents, youth, and representatives from public and private child-serving agencies. Case managers and in some circumstances, parents themselves, may bring a case to the team for creative and individualized case planning, which maximizes available resources and if needed, recommends the use of CSA funds to pay for services. The management team has final authority to approve funding and policies.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of citizen referrals responded to within 3 business days.	100%	N/A	N/A

Seller/Owner: 5410 - Comprehensive Services Act

Offer:	Social Services - Family Services	
Dept:	Human Services	Factor: Accessibility to Services
Outcome:	Service Delivery	Existing

Executive Summary:

The Family Services Division provides a wide variety of mandated child welfare programs—child protective services (investigations and ongoing), foster care and adoptions, and supportive child welfare services such as childcare. Family Services also provides adult protective services and adult service programs. Protective services programs explore potential abuse and/or neglect situations and services are provided as needed to address the safety and well-being of vulnerable children and adults. The goal of these services is to keep the children and adults safely in their own homes. When the safety of a child cannot be reasonably assured, out of home care with a relative or foster care placement may be necessary. If reunification services are unsuccessful, a more permanent placement such as adoption is pursued. Family Services also provides child care subsidies to low income families.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Number of children placed for Adoption.	19	19	50

Seller/Owner: 5311 - Social Services

Offer:	Social Services - Resource Parent Training Program	
Dept:	Human Services	Factor: Accessibility to Services
Outcome:	Service Delivery	Existing

Executive Summary:

The Resource Parent Training Program recruits, trains, and approves individuals and couples to be resource parents for the City. Recruitment includes print and electronic advertising, plus outreach to community groups (e.g. churches and civic organizations) to explain the need for and rewards of foster parenting. Training consists of orientation sessions with prospective resource parents, 27 hour pre-service training curriculum (PRIDE) which is the training curriculum approved by the Virginia Department of Social Services (VDSS), an ongoing in-service training schedule and support group for resource parents. The program's staffing includes two Resource Family Program Coordinators (RFPC) and a marketer/recruiter. These individuals conduct and coordinate the recruitment and training activities. They ensure resource parents have met all required State standards prior to being approved for placement of children.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Number of new "regular" resource homes approved	25	25	32

Seller/Owner: 5311 - Social Services

Human Services

Offer Executive Summary

Offer: **Social Services - Self-Sufficiency Program**
 Dept: Human Services
 Outcome: Service Delivery

Factor: Accessibility to Services
Existing

Executive Summary:

The Department's Employment Services Unit operates two programs, SNAPET and VIEW that assist recipients of public assistance with gaining employment and becoming self-sufficient. The Supplemental Nutrition Assistance Program Employment & Training (SNA PET) program offers employment and training services to SNAP (food stamp) recipients such as job search, community work experience, education, vocational training, and basic employment skills training. The Virginia Initiative for Education and Work (VIEW) is a program that provides employment, education, and training opportunities to recipients of Temporary Assistance to Needy Families (TANF). VIEW is based on the conviction that all citizens deserve the opportunity to progress to self-sufficiency. VIEW offers Virginians living in poverty the opportunity to: obtain work experience and work skills needed for self-sufficiency; contribute to the self-sufficiency of their families; and achieve economic independence.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percentage of cases monitored by supervisor or senior staff for timely assessment	75%	75%	0%

Seller/Owner: 5311 - Social Services

Offer: **Substance Abuse Counselor (VJCCCA)**
 Dept: Human Services
 Outcome: Early Identification

Factor: Intervention
Existing

Executive Summary:

The Substance Abuse Counselor program serves juveniles who exhibit substance abuse behaviors or histories. This intervention program focuses on offender accountability, while providing insight to issues that lead to drug use. Having a Substance Abuse Counselor within the juvenile system is highly valuable to the Juvenile Court. The Substance Abuse Counselor program provides the Juvenile Court with rapid screening and counseling. Approximately 45% of the cases screened during the Social History process indicate some level of substance abuse or dependence. Substance Abuse services include education, assessment, screening, individual counseling, and intensive outpatient services and need to be designed to provide immediate accessibility and entry. This program works with juveniles who require intervention to inhibit the progression of their substance use as it contributes to their further involvement in the juvenile justice system.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of post-test scores which indicate improved insight into substance use behaviors	75%	75%	85%

Seller/Owner: 3370 - VJCCCA Substance Abuse Services

Human Services

Offer Executive Summary

Offer:	Total Action for Progress	
Dept:	Human Services	Factor: Caring Community
Outcome:	Involvement	Existing

Executive Summary:

Total Action for Progress (TAP) was incorporated in 1965 under the name Total Action Against Poverty, with the mission to help individuals and families achieve economic and personal independence through education, employment, affordable housing, and safe and healthy environments. TAP takes a holistic approach to services; believing that the effects of poverty are felt not just in one aspect or area of a person's life, but inter-related and affecting a client across all areas of his or her life. Clients can receive a wide array of services simultaneously. Services provided to citizens of the City of Roanoke stem from TAP's seven core programming components. Programs support a core of unique services including, but not limited to, remedial education, employment training and placement, school retention, college access, free tax preparation, technical assistance and loans to small businesses, services to ex-offenders, domestic violence services, Head Start, and Sabrina's Place.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Provide the City with quarterly reports on the results of their funded programs	Yes	Yes	Yes

Seller/Owner: 1270 - Human Services Support

Offer:	Youth Haven	
Dept:	Human Services	Factor: Prevention
Outcome:	Promote Positive Youth Development	Existing

Executive Summary:

Youth Haven is composed of a variety of services designed to alleviate youth/family problems and prevent further intrusion into the Juvenile Justice and Social Services systems. The primary clients are youth ages 12-17 (and their families). Youth Haven will have revenue funds from the Virginia Juvenile Community Crime Control Act (VJCCCA). Youth Haven services include Intensive Supervision and Purchased Services to court involved youth. The FY23 Youth Haven budget reflects the trends of the services purchased by the Court and Juvenile Court Service Unit in the past two fiscal years. Purchased service categories include: Case Management; Life Skills Coaching; Employment/Vocational Services; Sheltercare purchased from Lynchburg; and other youth centered services. The staff of the Youth Haven program provide Intensive Supervision of probation youth.

Performance Measures:

Measure Title	FY 2023 Target	FY 2022 Target	FY 2021 Actual
Percent of clients with no new delinquency charges while in the program	65%	65%	95%

Seller/Owner: 3350 - Youth Haven

Human Services



Statement of Request for Results

Priority Statement

Foster a caring community that uses an equitable, regional and collaborative approach to encourage preventative measures, intervention services, and self-sufficiency while providing a social safety net for citizens.

Summary of Priority

Human Services unites public and private institutions (local, state and federal government, faith based, for profit and non-profit businesses) to encourage and support caring communities by assisting individuals and families to achieve self-sufficiency and healthy lives. A commitment to service populations to create accessibility to information and services, with a focus on prevention and intervention when necessary, while grounded in accountability, are the cornerstones of Human Services.

Human Services is committed to improving the quality of life of the service population by providing information about, and creating access to, fair, equitable and timely services. The focus is on prevention, reducing the need for future services, and intervention, and offering direct services when an individual or family is in need.

To address the priority statement, the team created a map around four causal factors:

Prevention services reduce the need for increased intervention.

Intervention services are directed at a person/family at the greatest time in need.

A caring community displays kindness and concern for each other by taking actions that demonstrate respect for and responsibility to our neighbors when they are not able to care for themselves.

Accessibility ensures everyone will have equal access to and knowledge of services.

Indicators

Indicator 1: Services utilized for safe and healthy families

Measure 1: Foster Care Data: Such as number of children in foster care. Number of children exiting foster care for adoption. Number of foster children in family based placement/ Number of kids in group homes or residential treatment centers.

Measure 2: Results of Youth Risk Behavior Survey (Source- Roanoke Prevention Alliance/ Blue Ridge Behavioral Healthcare)

Measure 3: Child Safety Data: Such as Child Protective Services, findings and ongoing services provided.

Measure 4. Services provided by community partners for elderly and disabled who receive funding from the City. Measures may include but are not limited to a) Number of meals served by the League of Older Americans Meals on Wheels program; b) Number of citizens served by the Blue Ridge Independent Living Center.

Indicator 2: Socio economic and quality of life trends both locally and regionally

Measure 1: Unemployment Rate; Source: US Department of Labor, Bureau of Labor Statistics

Measure 2: Poverty Rate: Percentage of people living below the federal poverty level. Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE). For this measure, we will also consider utilizing the ALICE report (Asset Limited, Income Constrained, and Employed) from the United Way. The ALICE report was first released in July 2017. The ALICE threshold are households that earn more than the poverty level but less than the basic cost of living for the locality.

Measure 3: SNAP, TANF, Medicaid recipients; Source: VDSS Annual Report

Measure 4: Number of City residents served through the Head Start and Early Head Start child development and family development services to children (birth to five) in low-income families.

Indicator 3: Accessibility to services: progress and challenges

Measure 1: Top three identifiable accomplishments and top three challenges during the fiscal year towards improving the accessibility of services to citizens.

Measure 2: Number of City residents served and funding towards each program target area through community partners receiving funding through the Human Services Advisory Board.

Measure 3: Homelessness rates broken down in terms of total population, veterans, chronic homelessness, and student homelessness.

Purchasing Strategies

1. We are seeking collaborative offers, when applicable, that maximize efficiencies and effectiveness through the sharing of knowledge, expertise and resources while preventing duplication of services.
2. Offers that promote healthy development and self-sufficiency that reduce the need for services.
3. Offers that demonstrate success based on research, proven results and accountability. Offeror must be able to adhere to necessary compliance and regulatory requirements and the highest ethical standards.
4. Offers that provide the greatest impact to persons in need by maximizing existing resources while looking for areas of opportunity that can be used in new and creative ways.

Statement of Request for Offers

We are seeking offers that will aid in prevention of a need for services. These would be offers that keep adults and youths from slipping into a state of need.

Specifically we are looking for offers that:

1. Promote physical and mental health such as programs that aid in early identification of a problem. Using strength-based programs that focus on improving positive behaviors. For example, school officials or community groups can be in the right position to identify youths who are at greatest risk and may be able to refer services.
2. Promote interpersonal development of youth that focuses on positive relationships with adults and peers i.e., school attachment, family attachment, community youth development. Engage and educate youth on pro-social behaviors that prevent issues such as teenage pregnancy, substance abuse and negative peer interactions.
3. Prevent poverty by addressing its root causes. We want children to have a good start in life by encouraging them to stay in school, get involved in extracurricular activities, and continue post high school education. We should illustrate the ill effects of teen pregnancy, violence and drugs and encourage positive behaviors. Through education and awareness, we want to attempt to eliminate social, racial and cultural isolation. Weak family structures (deprivation of family love and support, family strife) or a history of family poverty (poor self-esteem, lowered expectations for education) are major contributors to a continuing cycle of poverty.

4. Providing the tools needed, we hope to break the cycle. Finally, we want to provide support to those who may be dealing with a catastrophic life event such as divorce, loss of a job, or a major medical incident, which may lead to poverty.
5. Promote self-sufficiency by seeking regional and local solutions to support successful integration into society. Examples of programs include, but are not limited to, keeping people in their homes, job skills training, literacy and financial literacy, job placement, and/or providing regional transportation.

We are seeking offers that will successfully intervene for those who need help the most.

Specifically we are looking for offers that:

1. Assess early indications of needs and strengths through effective case management, which identifies and provides appropriate services and resources. Proper case management would include monitoring services and recognizing opportunities for collaboration with other agencies and localities. Services provided need to be delivered quickly to mitigate potential need for increased services.
2. Successful offers may emphasize family involvement using a holistic approach to include a multi-disciplinary team to provide a comprehensive assessment of needs and implementation of services. Offers may also provide comprehensive services to include a family centered approach addressing legal, mental, physical, employment and educational needs.
3. Work with a range of public and private agencies to help service populations integrate fully in society. Support integration by assisting individuals with skill training such as parenting skills, job training, personal budgeting and social skills. Encourage neighborhood and natural supports of those being reintegrated into the community to provide those a stable living environment. Ensure that citizens are psychologically prepared to be integrated into an accepting society.
4. Use different types of community supports to keep the family unit together. Successful offers may use supports of the community to reduce institutionalization. When applicable, clients should be able to receive services from providers while continuing to live in the community. Services should include opportunities for regional collaboration and provide for an effective aftercare plan.

We are seeking offers that will promote a caring community to get involved. This would include non-profits, faith-based, neighborhoods, civic groups or individual volunteers who want to make an impact in the welfare of our community.

Specifically we are looking for offers that:

1. Foster effective communication and positive relationships (neighbor to neighbor, landlord to renter) which empowers people to be productive members of society and promote community attachment.
2. Develop initiatives that facilitate community involvement through volunteering and mentoring.

We are seeking offers that ensure everyone will have equal access to services and be well informed of what is available to them at their time of greatest need.

Specifically we are looking for offers that:

1. Inform citizens of prevention and intervention services such as 211 that allow them to place a call and learn about available options that best suit their needs. Possibly the creation of a Human Services/Education academy that allows citizens to get involved if they are so inclined.
2. Promote effective service delivery by eliminating gaps in services. Areas of need should be addressed throughout the entire spectrum of an individual or families' need. Collaboration is key so that multiple agencies can coordinate in an effort to be efficient. An example would be the use of the HMIS system that tracks homeless and how they are served throughout the region. We want offers that do not wastefully serve non-eligible or inappropriate requests for services.

Human Services



1. Services utilized for safe and healthy families

MEASURE 1: Foster Care Data: Such a number of children in foster care. Number of children exiting foster care for adoption. Number of foster children in family based placement. Number of kids in group homes or residential treatment centers.

	<u>FY2020</u>	<u>FY2021</u>
Children in foster care *	203	N/A
Children exited foster care to adoption *	61	N/A
Children receiving adoption assistance *	520	N/A
Kinship care placement	36	75
Congregate care placement	115	124

Comments: The “Services utilized for safe and healthy families” was a new performance indicator for FY2020, and this foster care data was a new measure. The source for the “*” items is the VDSS LDSS Profile Report, which is the main source of aggregate data for Human Services. The FY2021 data will not be available until late January 2022.

MEASURE 2: Results of Youth Risk Behavior Survey.

Middle School 30-Day Substance Use:

	<u>2011</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Tobacco	7%	4%	3%	2%
Vape (2015)	14%	9%	13%	8%
Alcohol	17%	10%	9%	6%
Alcohol-Binge	11%	6%	4%	2%
Marijuana	14%	11%	8%	5%
Prescription (2013)	16%	7%	4%	2%
Heroin	N/A	6%	3%	1%

High School 30-Day Substance Use:

	<u>2011</u>	<u>2017</u>	<u>2019</u>	<u>2021</u>
Tobacco	17%	13%	8%	2%
Vape (2015)	31%	20%	32%	18%
Alcohol	35%	35%	29%	15%
Alcohol-Binge	20%	21%	16%	6%
Marijuana	31%	35%	30%	16%
Prescription (2013)	15%	18%	8%	2%
Heroin	N/A	15%	3%	2%

Summary:

- 30-day use of tobacco, vape products, and alcohol have decreased for Middle School and High School youth
- Vape products are being used more than traditional tobacco products
- 30-day use of marijuana decreased
- 30-day marijuana and alcohol use for High School youth are at 16% and 15%
- Rx abuse has decreased and so has heroin use

Comments: This was a new performance measure under this indicator for FY2020. The source for this information is a report generated by Roanoke Prevention Alliance / Blue Ridge Behavioral Healthcare. The report is generated every two years.

MEASURE 3: Child Safety Data: Such as Child Protective Service findings and ongoing services provided.

	<u>FY2020</u>	<u>FY2021</u>
Children in CPS referrals *	3,510	N/A
Family Assessments	1,003	803
Investigations	290	215
Out of Family Investigations	34	15
Courtesy Assessments	22	21
Secondary FA/INV	27	17
Fatality INV	3	2
Ongoing / In-Home / Prevention Cases	342	353

Comments: This was a new performance measure under this indicator for FY2020. The source for the "*" item is the VDSS LDSS Profile Report, which is the main source of aggregate data for Human Services. The FY2021 data will not be available until late January 2022.

MEASURE 4: Services provided by community partners for elderly and disabled who receive funding from the City. Measures may include but are not limited to a) Number of meals served by League of Older Americans Meals on Wheels program; b) Number of citizens served by the Blue Ridge Independent Living Center.

4a. League of Older Americans Meals-on-Wheels program assists homebound persons 60 years of age and older to remain safely and independently in their homes for as long as possible by providing a hot nutritious lunch and a daily well-being check by volunteers.

	<u>FY2020</u>	<u>FY2021</u>
Total # of people served *	1,224	1,217
City of Roanoke residents *	821	789
Dollar allocation received from the Human Services Advisory Board	\$35,000	\$35,000

Comments: This was a new performance measure under this indicator for FY2020. The source for this information is the annual Human Services Advisory Board Grant Monitoring Report. The totals for the “*” items represent only the first and second quarters of the fiscal years.

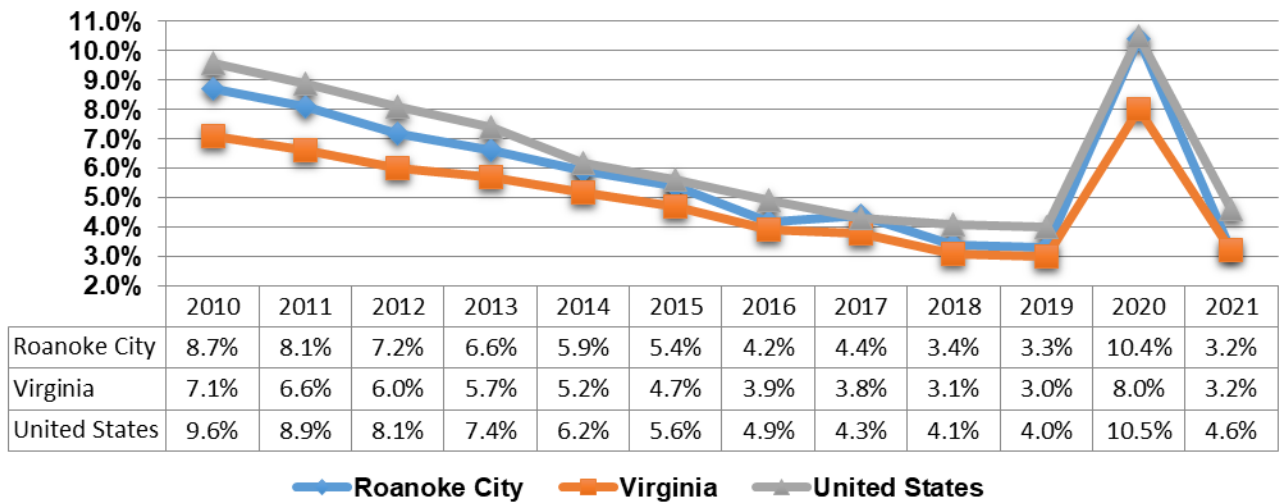
4b. The Blue Ridge Independent Living Center assists people with disabilities to live independently. The Center also serves the community at large by helping to create an environment accessible to all.

	<u>FY2020</u>	<u>FY2021</u>
Total # of people served *	634	618
City of Roanoke residents *	388	370
Dollar allocation received from the Human Services Advisory Board	\$5,000	\$10,000

Comments: This was a new performance measure under this indicator for FY2020. The source for this information is the annual Human Services Advisory Board Grant Monitoring Report. The totals for the “*” items represent only the first and second quarters of the fiscal years.

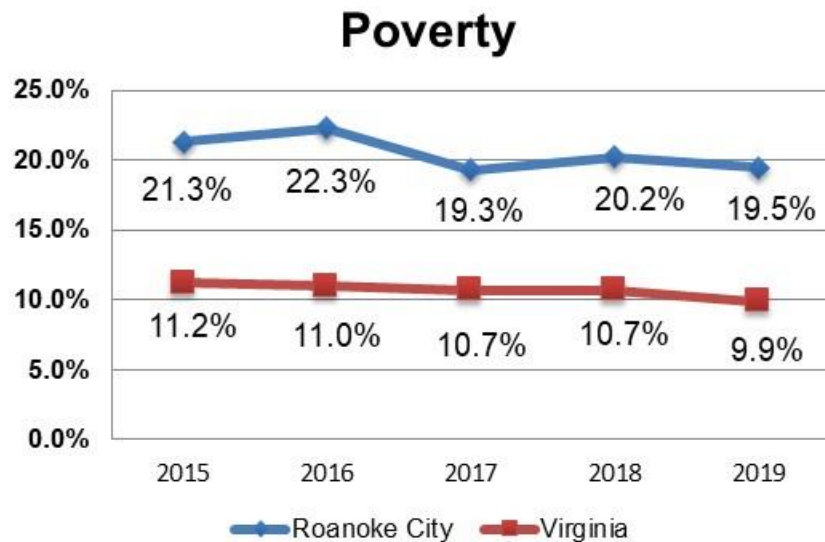
2. Socio economic and quality of life trends both locally and regionally

MEASURE 1: Unemployment Rate



Source: Virginia Employment Commission – September 2021

MEASURE 2: Poverty Rate



Comments: Source is the U. S. Census Bureau, Small Area Income and Poverty Estimates (SAIPE).

MEASURE 3: SNAP, TANF, Medicaid recipients

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
SNAP recipients	29,521	29,589	27,780	27,030	26,794
TANF recipients	3,339	3,246	2,819	2,410	2,098
Medicaid recipients	32,356	33,289	33,622	37,548	41,002

Comments: Information reported is based on the calendar year. The source is the VDSS LDSS Profile Report, which is the main source of aggregate data for Human Services. The 2021 data will not be available until late January 2022.

MEASURE 4: Children served through the Head Start and Early Head Start child development and family development services

	<u>FY2020</u>	<u>FY2021</u>
Target	800	800
Actual # of children served	755	769
Percent of target achieved	94.38%	96.13%

Comments: This was a new performance measure under this indicator for FY2020.

3. Accessibility to services: progress and challenges

MEASURE 1: Top three identifiable accomplishments and top three challenges during the Fiscal year towards improving the accessibility of services to citizens.

FY2020 ACCOMPLISHMENTS:

Adoptions:

From our Family Services Division, our Adoptions team completed adoptions for 67 children from Foster Care into their forever families during this fiscal year which again leads the state in the most adoptions completed. Our Resource Family team has approved 30 families to become foster parents during this fiscal year with 8 of the approvals specifically being kinship/child specific placement related. This is the largest number of new foster families the department has had in our recorded history, and we are continuing to prepare new Foster Parents by conducting two virtual PRIDE training classes to provide training during the COVID-19 pandemic. Our Child Care team has achieved 100% accuracy in cases reviewed since October 2016 with 30 cases reviewed this year for payment accuracy and all were determined to be correct.

Benefits:

Our Benefit Programs Division has enrolled 8,512 citizens between January 1, 2019 and June 1, 2020 into Medicaid expansion aid categories covering adults ages 19-64. These individuals were previously uninsured, and their enrollment has translated into 8,249 receiving any type of service, 6,185 with at least one office visit, 6,481 with at least one prescription, 1,033 treated for high blood pressure, 613 treated for diabetes, 229 treated for asthma, 133 treated for cancer, 189 treated for chronic obstructive pulmonary disorder, and 992 receiving addiction and recovery treatment services. The Division also determined eligibility for Cooling Assistance which translated into 3,025 households with at least one vulnerable household member, either age 60 or older, disabled, or child under age 6 receiving assistance totaling \$532,761.69. The Energy Assistance heating programs provided assistance to 2,593 households in the amount of \$1,249,724.68.

Homeless Services:

2020 Winter Point-in-Time:

- Overall homelessness decreased by 13.5% this year over last (down from 319 in 2019 to 276 in 2020)
 - Chronic homelessness decreased by 29% from 2019
 - The number of homeless families decreased by 7.7% from 2019
 - The number of homeless children under age 18 decreased by 21.3% from 2019
 - The number of homeless Veterans decreased by 26.8% from 2019
- ###### Summer Point-in-Time
- The 2019 Summer PIT Count decreased by 19.3% over 2018 (down to 267 in 2019 from 331 in 2018)

FY2020 CHALLENGES:

Staff Turnover:

This challenge is not new, nor is it confined to FY20. However, the costs and effects of staff turnover remain an ongoing matter of concern.

Safety:

One primary concern was the safety of staff and customers during the pandemic and upon our limited reopening. As the pandemic was getting started, PPE and disinfecting supplies were extremely difficult to procure, and tensions everywhere were running high. Staff who were eligible for telework were encouraged to do so to keep numbers in the building down and decrease the chance of virus spread. The City's General Services/Facilities Management greatly helped facilitate getting the supplies we needed to keep both customers and staff in the building and City cars safe.

Continuity of Operations:

As the City made the decision to close municipal facilities including Human and Social Services, we found ourselves surrounded by necessary adjustments and re-imagining of service delivery while maintaining the essential benefits and services of our department(s). Technological adjustments, availability of VPN and equipment, and shifting of processes to electronic approaches were required, and accomplished. Situational reports, social distancing, constant inventory of PPE and similar supplies, and monitoring of the efficacy of our new processes became standard.

FY2021 ACCOMPLISHMENTS:

Adoptions:

The Social Services Family Services team finalized 50 adoptions from foster care which continues to be the highest amount for any local Department of Social Services in the Commonwealth. Throughout the pandemic, staff continued to serve families and approved 17 new Kinship Care families to care for children who might have otherwise been placed outside of their family in foster care. Successful efforts by prevention and in-home services managed to keep more children in their families and our number of children in foster care had a slight decrease while foster care numbers increased across the Commonwealth.

Benefits:

Staff in Benefit Programs along with our Accounting Staff administered a Coronavirus Aid, Relief, and Economic Security Act (CARES Act) funded program to assist citizens impacted by COVID-19 with unpaid bills. A program was quickly set up and administered providing \$389,703 in assistance for 315 approved applications. Benefit Program Staff disbursed over \$285,000 in Temporary Assistance to Needy Families (TANF)- Emergency Assistance for rent, utilities, transportation costs and childcare costs. A policy changed in on July 1, 2020 permitted greater access and usage of this program.

Homeless Services:

Homeless Assistance Team (HAT) served 269 unsheltered individuals who were high-risk for COVID-19 by providing non-congregate shelter services during the pandemic. Eighty- two of these individuals exited the program to permanent housing destinations. Funds received by the City through CARES Act were used to provide these services in conjunction with community partners.

FY2021 CHALLENGES:

Staffing:

Ability to maintain adequate staffing capacity to fulfill basic responsibilities. With a combination of staff turnover and COVID safety protocols making it necessary for many staff to isolate or quarantine, it was a challenge to meet to heavy workload demand. As a result, some of the performance measures for timely application processing in public assistance programs had several months where we were unable to meet the processing standards.

Community Outreach Activities:

Staffing shortages and pandemic restrictions have prohibited resumption of community outreach activities developed in prior years to send Client Support Specialists into the community to ease access for customers to apply for public assistance programs. Data of program participation reflects higher than ever participation rates which reflect that there remains ease of accessibility to our programs and the challenge to resume community engagement efforts may be met through retaining staff once vacant positions are filled. Turnover among child welfare staff has kept the Family Services Division in a continual mode of hiring and training to mitigate the loss of staff and the need to fulfill mandates with in-experienced but dedicated workers.

Housing the Homeless:

Due to reluctance to enter shelters, the homeless population were the results of frequent complaints of citizens and business owners. The Homeless Assistance Team has been successful in engaging with and securing housing for many unsheltered individuals, but a challenge remains to find adequate affordable housing options to serve the homeless population.

Comments: This was a new performance measure under this indicator for FY2020.

MEASURE 2: Number of City residents served and funding towards each program target area through community partners receiving funding through the Human Services Advisory Board.

FY2020:

For FY20, grants made by the Human Services Committee for services totaled \$413,000. The Human Services Committee also contracted for \$12,000 with the Council of Community Services for monitoring services bringing total expenditures for the funding cycle to \$425,000.

The Human Services Committee funded 37 programs serving Roanoke City residents in the 2019-2020 funding cycle. These 37 programs were managed by 28 organizations in the cities of Roanoke and Salem.

In the first and second quarters, a total of 27,040 individuals were served by the 37 programs funded. Of this total seventy-five percent or 20,340 individuals were Roanoke City residents. Twenty-five percent or 6,700 of the total served were not residents of the City of Roanoke. With total expenditures of \$413,000, the average cost per unduplicated person served in the first quarter was \$15.27.

FY2021:

For FY21, grants made by the Human Services Committee for services totaled \$413,000. The Human Services Committee also contracted with the Council of Community Services to monitor services for \$12,000, bringing total expenditures for the funding cycle to \$425,000.

The Human Services Committee funded 31 programs serving Roanoke City residents in the 2020-2021 funding cycle. These 31 programs are managed by 24 organizations in the cities of Roanoke and Salem.

In the first and second quarters, 34,094 individuals were served by the 31 programs funded. Of this total, eighty percent or 24,995 individuals were Roanoke City residents. Twenty-seven percent or 9,099 of the total served were not residents of the City of Roanoke. With total expenditures of \$408,000, the average cost per unduplicated person served in the first quarter was \$12.50.

Comments: This was a new performance measure under this indicator for FY2020. The source for this information is the annual Human Services Advisory Board Grant Monitoring Report.

MEASURE 3: Homelessness rate

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Total # of homeless individuals	267	317	319	273	250
Number of veterans *	N/A	N/A	N/A	30	27
Number of chronically homeless *	N/A	N/A	N/A	44	55
Number of youth (ages 18 -24) *	N/A	N/A	N/A	16	3

Comments: Source is the annual "Point-in-Time Report". The "*" items that have "N/A" totals represent new performance items under this measure beginning in 2020.