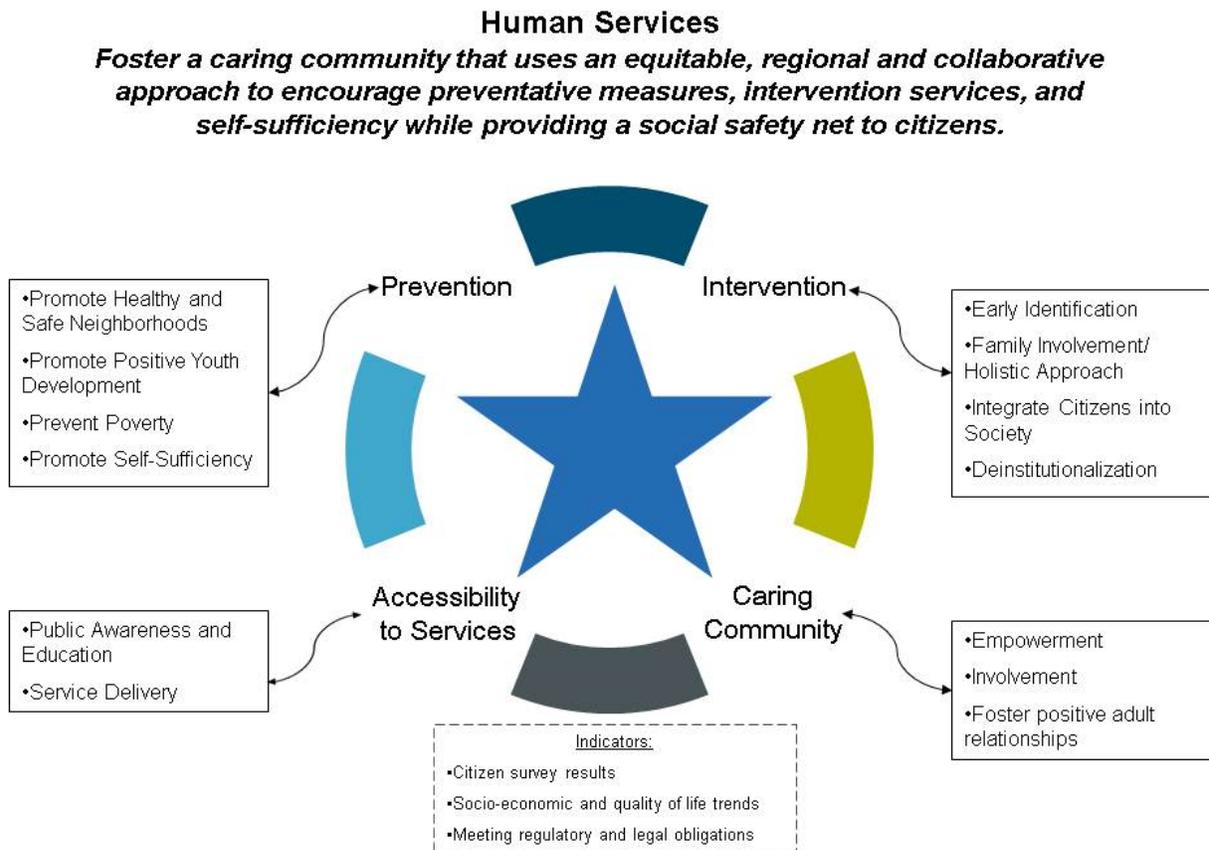


Summary of Human Services Priority

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



Statement of Request for Results

Team Members

Members: Steve Martin, Human Services
Mike Shockley, General Services
Rob Ledger, Economic Development
Vanessa Bohr, Technology
Paul Workman, Management & Budget

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 is a network of organizations and individuals that support a healthy and nurturing community.

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

Indicators

Indicator 1: Citizen Survey

Measure 1: Percentage of respondents to the Citizen Survey who feel City Government does a good job of providing health and human services to citizens who need them.

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; Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

Measure 3: Single parent households; Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

Measure 4: SNAP recipients; Source: VDSS Annual Report

Measure 5: TANF recipients; Source: VDSS Annual Report

Measure 6: Medicaid recipients; Source: VDSS Annual Report

Measure 7: Homelessness rate; Source: Annual Homeless Point in Time Survey

Indicator 3: Meet regulatory and legal obligations.

Measure 1: Number of findings in local, state and federal audits; number successful resolutions to findings in City of Roanoke DSS Audit.

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. 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.
4. 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 (neighbor to neighbor, landlord to renter) which empowers people to be productive members of society.
2. Develop initiatives that facilitate community involvement through volunteering and mentoring.
3. Foster positive adult relationships with youth that promote community attachment through supportive role models.
- 4.

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 which 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. Citizen Survey results

MEASURE 1: Percentage of respondents to the Citizen Survey who feel City Government does a good job of providing health and human services to citizens who need them.

FY 2014

66.7%

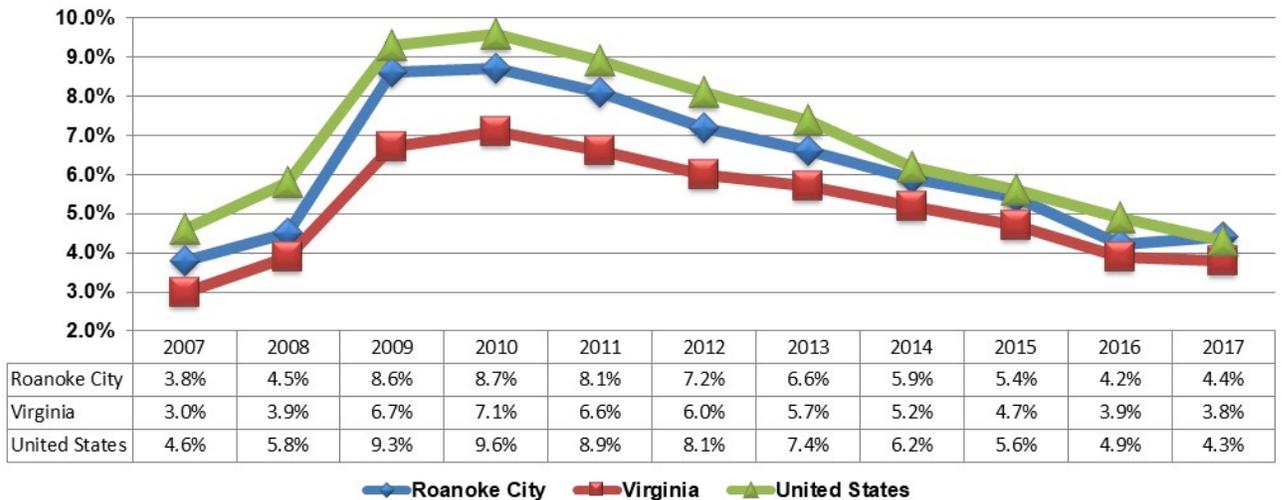
FY 2016

66.3%

Comments: Results are from the two most recent surveys.

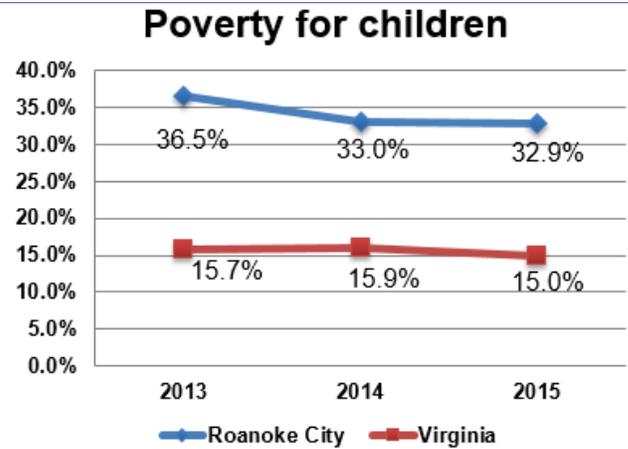
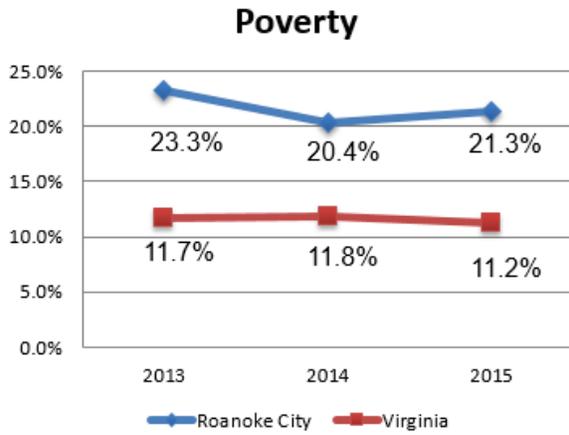
2. Socio economic and quality of life trends both locally and regionally

**MEASURE 1:
Unemployment Rate**



2017 figures are preliminary
Source: Virginia Employment Commission

MEASURE 2: Poverty Rate



Source: US Census Bureau Small Area Income and Poverty Estimates (SAIPE)

MEASURE 3: Single parent households

Roanoke City	49.5%
Virginia	27.2%

Comments: The measure is only done every ten years for the US Census.
 Source: US Census Bureau 2010 Small Area Income and Poverty Estimates (SAIPE)

MEASURE 4: SNAP recipients

<u>May 2015</u>	<u>May 2016</u>	<u>May 2017</u>
33,600	31,235	28,466

Comments: Due to VaCMS implementation, the State recently notified local departments that the unduplicated recipient counts are not available for FY17. They are working on putting together 2017 calendar year reports but these won't be available until late January 2018.

MEASURE 5: TANF recipients

<u>May 2015</u>	<u>May 2016</u>	<u>May 2017</u>
4,841	4,522	3,086

Comments: Due to VaCMS implementation, the State recently notified local departments that the unduplicated recipient counts are not available for FY17. They are working on putting together 2017 calendar year reports but these won't be available until late January 2018.

MEASURE 6: Homelessness rate201520162017

390

331

267

Comments: According to the Winter Point-in-Time Count and Shelter Survey Report

3. Meet regulatory and legal obligations**MEASURE 1: Number of findings in local state and federal audits; number of successful resolutions to findings in Roanoke DSS Audit.**

<u>Audit</u>	<u>Findings</u>	<u>Resolutions</u>
FY13 DSS Single Audit (6/2013)	2	2
FY14 DSS Single Audit (6/2015)	None	N/A
FY15 DSS Single Audit (6/2016)	None	N/A
SNAP Management Evaluation Review (11/2014)	2	2
SNAP Management Evaluation Review (11/2014)	5	5
SNAP Management Evaluation Review (9/2016)	47	47
Southwest VA Regional Comm. Grant Review (10/2011)	None	N/A
Southwest VA Regional Comm. Grant Review (11/2015)	None	N/A
TANF/VIEW Review (not done for 2014-2016)	N/A	N/A
Title IV-E Case Review (4/2015)	4	4
Title IV-E Case Review (Various/FY16)*	10	10
Title IV-E Case Review (Various/FY17)*	10	10

* During FY16, VDSS changed their Title IV-E review schedule to every other month; however, they came on site more frequently during the spring to assist local agencies in preparation for the Federal review that took place over the summer. During FY16 and FY17, VDSS conducted nine and ten on site reviews in Roanoke City respectively.

HUMAN SERVICES			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Social Services	Family Services (Tier 2)	1	\$15,930,489
Social Services	Family Services Supplemental (Tier 2-Purchased Services)		\$1,124,976
CSA	Childrens Services Act (Tier 2)	2	\$10,967,339
CSA	Childrens Services Act Supplemental (Tier 2)		\$1,792,887
Social Services	Benefit Programs	3	\$4,839,740
Social Services	Benefit Programs Supplemental (Tier 2)		\$50,000
Social Services	Administration (Tier 2)	4	\$2,413,565
Social Services	Administration Supplemental (Tier 2)		\$130,875
Social Services	Reinstate Account Clerk Position (Tier 2)		\$33,998
Social Services	Resource Parent Training Program (Tier 2)	5	\$224,102
Social Services	Resource Parent Training Program Supplemental		\$6,491
Juvenile & Domestic Relations Court Services	Probation, Parole and Intake Services	6	\$86,075
Juvenile Justice	Outreach Detention/ Electronic Monitoring	7	\$301,613
Juvenile Justice	Outreach Detention Cellular Phone Supplemental		\$820
Social Services	Employment Services Programs (Tier 2)	8	\$930,002
Juvenile Justice	Youth Haven	9	\$439,791
Social Services	Family Services (Tier 3)	10	\$4,000
Social Services	Family Services Supplemental (Tier 3)		\$1,000
Social Services	Resource Parent Training Program (Tier 3)	11	\$20,000
Juvenile Justice	Substance Abuse Counselor (VJCCCA)	12	\$60,539
Juvenile Justice	Enhanced Community Services (VJCCCA)	13	\$82,745

HUMAN SERVICES			
DEPARTMENT	OFFER	RANK	OFFER TOTAL
Social Services	Administration (Tier 3)	14	\$49,825
Social Services	Administration Supplemental (Tier 3)		\$12,500
Human Services Support	Homeless Assistance Team HUD Grant - Match	15	\$52,224
Human Services Support	HAT Grant Match Salary Increase		\$1,977
Human Services Support	Human Services Support	16	\$133,336
CSA	Childrens Services Act Tier 4 (Non-Mandated)	17	\$138,580
Outside Agency	Blue Ridge Behavioral Healthcare		\$488,150
Outside Agency	Health Department		\$1,670,551
Outside Agency	Human Services Committee		\$430,000
Outside Agency	Total Action for Progress		\$160,000

Human Services

Offer Executive Summary

Offer:	Social Services - Family Services (Tier 2)	Rank: 1
Dept:	Human Services	Factor: Intervention
Outcome:	Family Involvement/Holistic Approach	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 2019 Target	FY 2018 Target	FY 2017 Actual
Number of children placed for Adoption.	19	15	45
Number of community education presentations held to increase public and partner agencies' awareness of services provided by the adult services and adult/child protective services programs	6	6	13
Percent of child welfare cases meeting benchmarks established by the VDSS.	50%	50%	65%

Seller/Owner: 5311 - Social Services

Offer:	Social Services - Family Services Supplemental (Tier 2-Purchased Services)	Rank: 1
Dept:	Human Services	Factor: Intervention
Outcome:	Family Involvement/Holistic Approach	Supplemental

Executive Summary:

The Family Services Tier 2 Supplemental Offer requests additional services to support mandated child welfare and adult service programs that exceed the FY 18 base budget. The requests are based on trends and estimates.

Seller/Owner: 5311 - Social Services

Offer:	Social Services - Children's Services Act (Tier 2)	Rank: 2
Dept:	Human Services	Factor: Intervention
Outcome:	Family Involvement/Holistic Approach	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 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of children and youth served in a Therapeutic Foster Care placement who receive a placement review every 90 days.	100%	100%	100%
The average length of stay CSA youth are placed in a residential placement.	Nine Months	Six Months	15 months

Seller/Owner: 5311 - Social Services

Human Services

Offer Executive Summary

Offer: Social Services - Children's Services Act (Tier 2 Essential) Supplemental	Rank: 2
Dept: Human Services	Factor: Intervention
Outcome: Family Involvement/Holistic Approach	Supplemental
Executive Summary:	
The Children's Services Act (CSA) Supplemental Tier 2 Office requests additional mandated purchased services for at-risk youth and their families. These requests exceed the FY18 base budget.	
Seller/Owner: 5311 - Social Services	

Offer: Social Services - Benefit Programs (Tier 2)	Rank: 3		
Dept: Human Services	Factor: Accessibility to Services		
Outcome: Service Delivery	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. In FY 2017, recipients received \$30 million in SNAP benefits, \$2.37 million in TANF benefits, \$1.6 million in Energy Assistance benefits and \$201.5 million in Medicaid services. In turn, these benefits are expended in the local community for food, housing, healthcare and other basic needs.			
Performance Measures:			
<u>Measure Title</u>	<u>FY 2019 Target</u>	<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Percent of Benefit Program Specialists that are trained in multiple programs	95%	85%	94%
Seller/Owner: 5311 - Social Services			

Offer: Social Services - Benefit Programs Supplemental (Tier 2)	Rank: 3
Dept: Human Services	Factor: Accessibility to Services
Outcome: Service Delivery	Supplemental
Executive Summary:	
The Benefit Programs Tier 2 Supplemental Offer requested additional funding for Emergency Assistance for needy families and cremation services for indigent citizens.	
Seller/Owner: 5311 - Social Services	

Offer: Social Services - Administration (Tier 2)	Rank: 4		
Dept: Human Services	Factor: Accessibility to Services		
Outcome: Service Delivery	Existing		
Executive Summary:			
The Social Services Administration Tier 2 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.			
Performance Measures:			
<u>Measure Title</u>	<u>FY 2019 Target</u>	<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
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			

Human Services

Offer Executive Summary

Offer:	Social Services - Administration Supplemental (Tier 2)	Rank: 4
Dept:	Human Services	Factor: Accessibility to Services
Outcome:	Service Delivery	Supplemental

Executive Summary:

The Social Services Administration Tier 2 Supplemental Offer requests additional mandated administrative services for the operation of the Department of Social Services that exceed the FY18 base budget. 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.

Seller/Owner: 5311 - Social Services

Offer:	Social Services - Administration Supplemental Tier 2 - Reinstate Accounting Clerk Position	Rank: 4
Dept:	Human Services	Factor: Accessibility to Services
Outcome:	Service Delivery	Supplemental

Executive Summary:

This Social Services Administration Supplemental Offer requests funding for Account Clerk Position #1407 and reinstatement as a Client Services Specialist II; same pay grade. The position was slated to become a Client Services Specialist II when Human Resources reclassified all of the support positions; however, the position was unfunded as part of the department's FY18 budget reductions. Since July, 2017 the administrative support staff have taken on a significant amount of extra work.

See attached justification for funding and reinstatement of the position.

Seller/Owner: 5311 - Social Services

Offer:	Social Services - Resource Parent Training Program (Tier 2)	Rank: 5
Dept:	Human Services	Factor: Intervention
Outcome:	Integrate Citizens into Society	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 2019 Target	FY 2018 Target	FY 2017 Actual
Number of new "regular" resource homes approved	25	15	32

Seller/Owner: 5311 - Social Services

Offer:	Social Services - Resource Parent Training Program Supplemental (Tier 2)	Rank: 5
Dept:	Human Services	Factor: Intervention
Outcome:	Integrate Citizens into Society	Supplemental

Executive Summary:

The Resource Parent Training Program Supplemental Tier 2 offer requests additional services to support the Resource and Adoptive training program that exceed the FY18 base budget. The requests are based on trends and estimates.

Seller/Owner: 5311 - Social Services

Human Services

Offer Executive Summary

Offer:	Probation, Parole and Intake Services	Rank: 6
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 2019 Target	FY 2018 Target	FY 2017 Actual
Percentage of delinquent complaints diverted to alternative programs	22%	22%	25.73%
Percentage of low-risk youth with a length of stay on probation of 18 months or more	10%	10%	0%
Percentage reduction in the number of out of home placements of Children in Need of Services (CHINS)	2%	2%	0%

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

Offer:	Outreach Detention/ Electronic Monitoring	Rank: 7
Dept:	Human Services	Factor: Prevention
Outcome:	Promote Healthy and Safe Neighborhoods	Existing

Executive Summary:

Outreach Detention provides intensive community supervision to juvenile offenders between the ages of 12-17. Enrolled juveniles are eligible for detention but instead are court ordered to the program so that they may remain in the custody of their parents with intensive supervision provided by Outreach Detention staff. Services include but are not limited to: intensive daily supervision to ensure compliance with all court directives, compliance with academic schedules and rules, counseling, crisis intervention, and GPS monitoring. The Outreach Detention program is a detention alternative designed to alleviate overcrowding in the detention center while ensuring public safety. The program allows clients to receive services that help prevent future behavioral issues, assist with positive integration into society and contribute to a caring community for the client and their family. Each day that youth are served in Outreach is one fewer day of paying for a detention bed.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of clients with a successful completion of the program	70%	70%	92%

Seller/Owner: 3330 - Outreach Detention

Human Services

Offer Executive Summary

Offer:	Outreach Detention Cellular Phone	Rank: 7
Dept:	Human Services	Factor: Prevention
Outcome:	Promote Healthy and Safe Neighborhoods	Supplemental

Executive Summary:

The Outreach Detention program is highly dependent on communication between staff members in order to provide public safety. Juvenile Offenders in the community are required to initiate contact with staff members multiple times each day. Staff members need cell phones in the field to communicate with clients and each other. The Case Management System is mobile-friendly and works with the smartphones that Outreach uses. This supplemental offer pays for the service for one year for one additional cell phone. Outreach Detention is also highly dependent on a skill group of part-time workers that assist in providing 24 hour coverage for these cases. One additional part-time staff member is being added in FY19 in order to insure that coverage. These expenses cannot be identified elsewhere in the Outreach Detention budget.

Seller/Owner: 3330 - Outreach Detention

Offer:	Social Services - Employment Services Programs (Tier 2)	Rank: 8
Dept:	Human Services	Factor: Accessibility to Services
Outcome:	Service Delivery	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 (SNAPET) 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 Employment not Welfare (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 2019 Target	FY 2018 Target	FY 2017 Actual
Percent utilizing the TANF/VIEW program whose participation does not exceed the maximum guideline of 24 months.	97%	97%	99%
Percentage of cases monitored by supervisor or senior staff for timely assessment	75%	97%	75%
Percentage of mandatory VIEW referrals assigned to program activity	98%	98%	99%

Seller/Owner: 5311 - Social Services

Human Services

Offer Executive Summary

Offer:	Youth Haven	Rank: 9
Dept:	Human Services	Factor: Prevention
Outcome:	Promote Positive Youth Development	Existing

Executive Summary:

Youth Haven Assessment and Brief Intervention Center 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 in the form of funds from the Virginia Juvenile Community Crime Control Act (VJCCCA). Youth Haven services include Intensive Supervision and purchased services to court involved youth. The FY19 Youth Haven budget has a reduction in purchased services that reflects the emergence of a new funding stream that has become available to the Virginia Department of Juvenile Justice (DJJ). The remaining VJCCCA funds in the purchased services categories will be used for court cases that are Diversion and emergencies.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of clients with no new delinquency charges while in the program	65%	65%	89%

Seller/Owner: 3350 - Youth Haven

Offer:	Social Services - Family Services (Tier 3)	Rank: 10
Dept:	Human Services	Factor: Intervention
Outcome:	Family Involvement/Holistic Approach	Existing

Executive Summary:

The Family Services Tier 3 Offer provides certain Tier 3 level services for the operation of the Family Services Division. The request includes continuation of the Foster Care Donation Program and Adoption Incentive funding for adoption awareness and promotional activities. There is no local cost for these services.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of children placed for Adoption.	19	N/A	N/A

Seller/Owner: 5311 - Social Services

Offer:	Social Services - Family Services Supplemental (Tier 3)	Rank: 10
Dept:	Human Services	Factor: Intervention
Outcome:	Family Involvement/Holistic Approach	Supplemental

Executive Summary:

The Family Services Tier 3 Offer requests additional Tier 3 level services that exceed the FY18 base budget. The request is for Adoption Incentive Program funding that provides adoption awareness and promotional activities. This supplemental request will align the city budget with the Virginia Department of Social Services (VDSS) allocation. There is no local cost for this program.

Seller/Owner: 5311 - Social Services

Human Services

Offer Executive Summary

Offer:	Social Services - Resource Parent Training Program (Tier 3)	Rank: 11
Dept:	Human Services	Factor: Intervention
Outcome:	Integrate Citizens into Society	Existing

Executive Summary:

The Resource Parent Training Program Tier 3 Offer provides Tier 3 level services for the operation of the STARS program. The STARS program creates highly specialized family resource homes to care for children who need more intensive, therapeutic environments. This is a collaborative effort with Roanoke County DSS and reduces our reliance on expensive private treatment foster care agencies.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of highly specialized STARS (Specialized Treatment and Resource Support) resource homes approved and/or maintained.	4	4	5

Seller/Owner: 5311 - Social Services

Offer:	Substance Abuse Counselor (VJCCCA)	Rank: 12
Dept:	Human Services	Factor: Intervention
Outcome:	Early Identification	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.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of youth who produce clean urine screens at program completion	85%	85%	94%

Seller/Owner: 3370 - VJCCCA Substance Abuse Services

Offer:	Enhanced Community Services (VJCCCA)	Rank: 13
Dept:	Human Services	Factor: Prevention
Outcome:	Promote Positive Youth Development	Existing

Executive Summary:

This offer supports the coordination of work opportunities for juvenile offenders who have been ordered to perform Community Service Hours as part of their adjudication for a delinquent offense. Pursuant to Virginia Code Section 16.1-278.8B COV, community service is a mandated sanction for violation of Virginia laws.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of Court ordered work placements completed	100%	100%	78%

Seller/Owner: 3360 - VJCCCA Enhanced Community Services

Human Services

Offer Executive Summary

Offer:	Social Services - Administration (Tier 3)	Rank: 14
Dept:	Human Services	Factor: Accessibility to Services
Outcome:	Service Delivery	Existing

Executive Summary:

Social Services Administration Tier 3 Offer provides certain Tier 3 level administrative services for the operation of the Department of Social Services. The request includes continuation of part-time security guard service, training, printer maintenance and storage space rental.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Number of significant findings related to accounting and financial functions in annual APA audit of	0	N/A	N/A

Seller/Owner: 5311 - Social Services

Offer:	Social Services - Administration Supplemental (Tier 3)	Rank: 14
Dept:	Human Services	Factor: Accessibility to Services
Outcome:	Service Delivery	Supplemental

Executive Summary:

Social Services Administration Tier 3 Offer requests additional Tier 3 level administrative services for the operation of the Department of Social Services that exceed the FY18 base budget. The request includes funding for training, certain state or national conferences and printer maintenance.

Seller/Owner: 5311 - Social Services

Offer:	Homeless Assistance Team HUD Grant - Match	Rank: 15
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 Department of Housing and Urban Development (HUD) since 1998. The grant requires a cash match.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Percent of eligible participants obtaining permanent housing in 90 days / percent obtaining permanent housing in 12 months	50% / 75%	50% / 75%	87/75
Percent of participants who are unemployed who will obtain bus passes and/or transportation for employment search	90%	90%	100%
Percent of participants who will meet at least one goal on their Individual Service Plan within 6 months	90%	90%	90%

Seller/Owner: 1270 - Human Services Support

Offer:	HAT Grant Match Salary Increase	Rank: 15
Dept:	Human Services	Factor: Intervention
Outcome:	Integrate Citizens into Society	Supplemental

Executive Summary:

Anticipated salary increases for 3 FTE staff and one P/T employee at Homeless Assistance Team.

Seller/Owner: 1270 - Human Services Support

Human Services

Offer Executive Summary

Offer:	Human Services Support	Rank: 16
Dept:	Human Services	Factor: Accessibility to Services
Outcome:	Service Delivery	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 part time administrative staff support provides clerical support to the Human Services Administrator and administrative duties for numerous grants and the Case Aide provides transportation and data entry assistance for the Homeless Assistance Team and Central Intake programs.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Increase community partnerships by engaging a diverse group of individuals, business, and faith part	3	N/A	N/A
Percent of DHCD HUD and other applications for funding that will receive technical assistance from Human Services Support	100%	100%	100%
Percent of identified gaps in the Continuum of Care application process that will be addressed	100%	100%	100%

Seller/Owner: 1270 - Human Services Support

Offer:	Social Services - Children's Services Act Tier 4 (Non-Mandated)	Rank: 17
Dept:	Human Services	Factor: Intervention
Outcome:	Family Involvement/Holistic Approach	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.

This offer requests funding for non-mandated CSA wrap-around services to children in the public schools and non-mandated community based services..

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Increase non-mandated services to 90% of allocation.	90%	N/A	N/A

Seller/Owner: 5410 - Comprehensive Services Act

Human Services

Offer Executive Summary

Offer: Blue Ridge Behavioral Healthcare	Rank:
Dept: Human Services	Factor: Prevention
Outcome: Promote Healthy and Safe Neighborhoods	Existing
Executive Summary:	
<p>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.</p>	
Performance Measures:	
<u>Measure Title</u>	<u>FY 2019 Target</u>
<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Provide financial support to Blue Ridge Behavioral Healthcare.	Yes
	Yes
	Yes
Seller/Owner: 5210 - MENTAL HEALTH	

Offer: Health Department	Rank:
Dept: Human Services	Factor: Prevention
Outcome: Promote Healthy and Safe Neighborhoods	Existing
Executive Summary:	
<p>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.</p>	
Performance Measures:	
<u>Measure Title</u>	<u>FY 2019 Target</u>
<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Provide financial support to the Health Department.	Yes
	Yes
	Yes
Seller/Owner: 5110 - HEALTH DEPARTMENT	

Offer: Human Services Committee	Rank:
Dept: Human Services	Factor: Caring Community
Outcome: Involvement	Existing
Executive Summary:	
<p>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.</p>	
Performance Measures:	
<u>Measure Title</u>	<u>FY 2019 Target</u>
<u>FY 2018 Target</u>	<u>FY 2017 Actual</u>
Each program funded will be required to provide performance measures as part of their application	Yes
	Yes
	Yes
Programs will serve the number of City residents that they indicate in their proposal.	Yes
	Yes
	N/A
Provide the City with quarterly reports on the results of their funded programs	Yes
	Yes
	Yes
Seller/Owner: 5220 - Human Services Committee	

Human Services

Offer Executive Summary

Offer:	Total Action for Progress	Rank:	
Dept:	Human Services	Factor:	Prevention
Outcome:	Prevent Poverty		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, & Sabrina's Place.

Performance Measures:

Measure Title	FY 2019 Target	FY 2018 Target	FY 2017 Actual
Continue current services, expand services, and add new services to meet emerging needs.	Yes	Yes	Yes
Provide the City with quarterly reports on the results of their funded programs	Yes	Yes	Yes

Seller/Owner: 1270 - Human Services Support