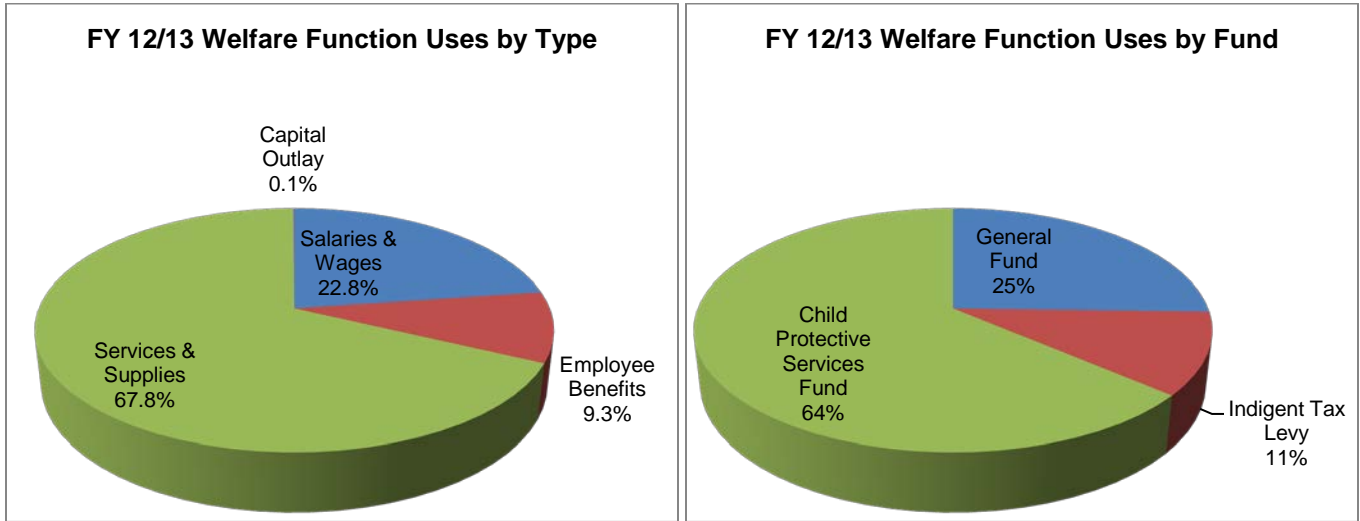


WELFARE FUNCTION SUMMARY

Description The Welfare Function is geared towards services to the Citizens of Washoe County who are the most vulnerable. The Social Services Department manages this area, which includes activities that assist the homeless, indigent, and children. The following pages will detail the finances and performance measures related to this function.

Some departments or divisions shown below are accounted for in their own funds. For a detailed look at these funds, please refer to the Fund Summaries section earlier in this book. The only expenses or expenditures listed in this section are ones specifically related to the Welfare Function.



WELFARE FUNCTION SUMMARY

Fund/Department Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Child Protective Services Fund				
Social Services Department	\$ 39,130,819	\$ 46,790,789	\$ 45,358,481	-3%
Total Child Protective Services Fund	39,130,819	46,790,789	45,358,481	-3%
General Fund				
Social Services Department	15,919,695	18,001,805	18,131,732	1%
Total General Fund	15,919,695	18,001,805	18,131,732	1%
Indigent Tax Levy Fund				
Social Services Department	11,118,589	9,990,741	7,767,211	-22%
Total Indigent Tax Levy Fund	11,118,589	9,990,741	7,767,211	-22%
Other Restricted Special Revenue Fund				
Social Services Department	238,791	-	-	0%
Total Other Restricted Special Revenue Fund	238,791	-	-	0%
Total	\$ 66,407,894	\$ 74,783,335	\$ 71,257,424	-5%

WELFARE FUNCTION SUMMARY (CONTINUED)

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 15,214,112	\$ 16,746,345	\$ 16,220,211	-3%
Employee Benefits	5,900,507	6,891,134	6,659,019	-3%
Services & Supplies	45,293,275	51,095,856	48,328,194	-5%
Capital Outlay	-	50,000	50,000	0%
Total	\$ 66,407,894	\$ 74,783,335	\$ 71,257,424	-5%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Child Protective Services Fund	237	231	219	0%
General Fund	46	44	42	-5%
Indigent Tax Levy	-	-	-	0%
Other Restricted Revenue Fund	-	-	-	0%
Total	283	275	261	-5%

SOCIAL SERVICES

Mission The mission of the Washoe County Department of Social Services is to assess the needs of the individuals, families, and children in our community and provide an array of services to promote their independence, safety, and well-being.

Description Social Services is made up of five programs. Of these, Administration, General Assistance and Health Care Assistance are found in the General Fund. Child Protective Services, and indigent medical funding are found in Special Revenue Funds.

- *General Assistance* issues cash grants to clients or vouchers to vendors to provide short-term assistance to very low-income families or individuals. Applicants for General Assistance normally fall into one of three categories – employable applicants; applicants pending longer term assistance from the Nevada State Welfare Department; and disabled persons.
- *The Health Care Assistance Program (HCAP)*, through a network of community agencies, assures provision of health care services for indigent or very low income County residents. HCAP sustains this network by maintaining good business relations with providers which includes prompt payment for services rendered to county clients.

Statutory Authority: NRS428 – Indigent Persons; County Code Chapter 45 – Public Welfare

Fund/Division Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Child Protective Services Fund				
Children's Services Case Management	\$ 21,914,513	\$ 27,514,731	\$ 25,721,938	-7%
Child Care Services Division	799,367	885,286	893,352	1%
Children's Services Residential Care	16,391,450	18,327,300	17,579,799	-4%
Children's Services Donations	14,166	63,472	20,000	-68%
Neighborhood Stabilization Program	11,323	-	1,143,392	N/A
Total Child Protective Services Fund	39,130,819	46,790,789	45,358,481	-3%
General Fund				
Homeless Services	51,168	7,953	28,544	259%
Social Services	15,868,527	17,993,852	18,103,188	1%
Total General Fund	15,919,695	18,001,805	18,131,732	1%
Indigent Tax Levy Fund				
Medical Assistance Indigent	11,118,589	9,990,741	7,767,211	-22%
Total Indigent Tax Levy Fund	11,118,589	9,990,741	7,767,211	-22%
Other Restricted Special Revenue Fund				
Homeless Services	238,791	-	-	0%
Total Other Restricted Special Revenue Fund	238,791	-	-	0%
Total	\$ 66,407,894	\$ 74,783,335	\$ 71,257,424	-5%

Expenditure Type Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Salaries & Wages	\$ 15,214,112	\$ 16,746,345	\$ 16,220,211	-3%
Employee Benefits	5,900,507	6,891,134	6,659,019	-3%
Services & Supplies	45,293,275	51,095,856	48,328,194	-5%
Capital Outlay	-	50,000	50,000	0%
Total	\$ 66,407,894	\$ 74,783,335	\$ 71,257,424	-5%

Position Summary	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	% Change 11/12-12/13
Child Protective Services Fund	237	231	219	-5%
General Fund	46	44	42	-5%
Indigent Tax Levy	-	-	-	0%
Other Restricted Revenue Fund	-	-	-	0%
Total	283	275	261	-5%

Department FY11/12 Strategic Plan

2.0 Strategic Objective: Well-Being: Improve the lives and well-being of those we serve by assisting them towards independence and self-sufficiency 1.0 Strategic Objective: Sustainable Resources			
Outcome	Goal	Measure & Target	Status
2.1 Utilize the SOAR process to move disabled individuals who meet the Social Security guidelines for disability toward self-sufficiency	2.1.1 Clients applying for ongoing General Assistance will be evaluated using the SOAR process	M: % of clients evaluated by SOAR T: 100%	100%
	2.1.2 Designated SOAR workers will utilize the Registered Nurse to review physical and mental medical records and assist in determining approval or denial for General Assistance	M: % of cases reviewed T: 100%	100%
	2.1.5 SOAR cases will be approved by Social Security within 120 days of the Department's initial approval.	M: % of cases reviewed within 120 days T: 50%	50%
	2.2.1 Create a pilot program to move clients from homelessness to housing using the General Assistance Fund	M: % completed T: 100%	95%
	2.2.2 Reduce homelessness while decreasing the cost and impact to community agencies	M: # of individuals in transitional housing program (THP) T: 60	61
	2.2.3 Collaborate and contract with community agencies to provide onsite services to the housed population.	M: # of agencies involved in THP T: 10	12
3.0 Strategic Objective: Operational Effectiveness: Continuously improve our quality assurance and operational effectiveness to meet our regulatory responsibilities.			
Outcome	Goal	Measure & Target	Status
	3.3.1. Release RFP for a third party payer and contract with successful vendor.	M: % of payments generated by third party payer. T: 75%	100%
	3.8.1.1 Ensure Allocap results are the same as current process by completing parallel reports.	M: % of identical results between Allocap and parallel manual process T: 100%	90%
	3.8.2.1 Ensure compliance with approved Cost Allocation plan by providing periodic training to staff	M: % of staff attending training on the random moment sampling every six months. T: 75%	65%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Implement Third Party Administrator to manage HCAP costs with a validated rate structure	M: Reduction in HCAP hospital expenditures T: 6.5 million dollar reduction
	1.1.2 Expansion of Supportive Housing and related services in programs serving the indigent population	M: Reduction in incarceration, REMSA and Emergency Room costs T: Decrease costs by 50 % in this population
	1.1.3 Establish the sharing of crossover functions among the Department, Washoe County Senior Services, and Washoe County Public Guardian.	M: Implement a process for shared administrative , fiscal, and human resources functions. T: 75% complete
	1.1.4 Maintain collaborative agreements and with other Departments aligned mandates to create and sustain services.	M: # of current agreements for joint service delivery with other County Departments T: Maintain current agreements with three Departments
	1.1.5 Utilize grant funding opportunities to maintain and increase services.	M: # of grants submitted in accordance with services provided by the Department. T: Increase applications by 15 %.
	1.1.6 Centralized departmental reception/intake services for the public to reduce required staffing.	M: Decrease in # of positions to manage public intake and reception. T: Decrease of 2 FTE positions
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Provide community outreach specific to sustained and improved services being provided to adults, children, and families served by the Department.	M: # of public presentations and events provided to the community T: Increase community education events and participation by 35%
	1.2.2 Continue use of the community volunteer program to provide targeted educational information specific to the department's delivery of services to sustain and improve the protection of vulnerable children, adults, and families.	M: # of targeted volunteer community based initiatives and events provided by volunteers. T: Increase # of events by 25 %
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.		
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Employ local contractors to develop supportive housing.	M: # of jobs created T: 10
	2.1.2 Utilization of community contracts to develop services.	M: # of local businesses/provider contracts T: Increase by 25%
2.2 Support the retention and expansion of local businesses.	2.2.1 Expansion of Public/Private partnership in the delivery of services to maximize fiscal and staffing efficiencies..	M: Increase funding of community based contracts to provide services from the Department. T: Increase of 15%

1.0 Department Strategic Objective: Implementation of efficiencies to sustain and continue to deliver services to vulnerable populations.		
Outcome	Goal	Measure & Target
1.1 Utilize shared staffing across the Children's Services Division and Adult Services Division to create efficiencies.	1.1.1 Develop shared services across the Divisions in the comparable service delivery areas of Social Work, contracts and grants management.	M: % complete T: 75%
	1.1.2 Realign staffing structure to adapt to the changing needs and demands of the Department to maximize staffing and reduce costs	M: Complete annual review of functions T: 100% complete

2.0 Department Strategic Objective: Improve the lives and well-being of those we serve by assisting them towards independence and self-sufficiency		
Outcome	Goal	Measure & Target
2.1. Reduce homelessness while decreasing the cost and improving services to the indigent.	2.1.1 Increase substance abuse treatment and mental health services to the indigent population.	M: # of available treatment services and providers in the community. T: Increase by 10%
	2.1.2 Increase current collaborations and contracts with departments and community providers to insure services to the indigent.	M: # of current agreements and contracts with departments and community providers T: Increase by 10%

Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Ensure that staff has access to the most current technology to ensure we are efficient	% of UNITY statistical reports provided by deadlines	85%	95%	95%	95%
Increase collaboration with Community Providers to improve diversion of child abuse and neglect and indigent referrals.	# of providers involved in diversion programs.		7	10	14
Identify and hire qualified staff necessary to fulfill expectations of department programs	Avg % of authorized positions filled	90%	94%	90%	86%
Ensure timely assessment and processing of referrals for home nursing care	% of nursing home care eligibility determinations made within 45 days of receipt of referral	100.0%	98.2%	100.0%	100.0%
Ensure that deceased county residents who have no resources receive timely burial/cremation services	% of burial/cremation eligibility determinations within 30 days of referral	99.00%	100.00%	97.37%	100.00%
Ensure timely eligibility decisions in the AS Program	% of AS program eligibility decisions determined within 30 days of the interview	96.26%	92.30%	92.87%	93.00%

CHILD PROTECTIVE SERVICES FUND

Mission The mission of the Washoe County Department of Social Services is to assess the needs of individuals, families, and the children in our community and provide an array of services to promote independence safety and well-being.

Description The Child Protective Services Fund is established as a special fund to account for ad valorem tax revenues apportioned and specifically appropriated to protect against the neglect, abandonment, or abuse of children in Washoe County. To protect children from further harm, CPS investigates reports of child abuse and neglect, develops and manages case plans to promote the well being of children in permanent living arrangements, and licenses foster care and child care providers.

Statutory Authority: NRS 432B Protection of Children From Abuse and Neglect; County Code Chapter 45 Public Welfare

Department FY11/12 Strategic Plan

1.0 Strategic Objective: Improve the safety and wellbeing of our citizens			
Outcome	Goal	Measure & Target	Status
1.1 Increase independence and permanency with the children and families we serve	1.1.1 Increase the number of children who remain safely at home after a stay in foster care	M: % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode. T: 9%	10.03%
	1.1.3. Ensure that children aging out of foster care have an independent living case plan and are provided services to promote individual self-sufficiency, including application for Medicaid coverage	M: % of children aging out of foster care who have an independent case plan T: 100% M: % of children aging out of foster care who have received a Medicaid application. T: 100%	97%
	1.1.4 Children will have increased stability in their foster home	M: % of children who have been in foster care less than 12 months from the time of the latest removal who had more than 2 placement settings; T: 13%	5.7%
	1.1.5 Increase the number of children who are safely reunited with their parents within 12 months of removal.	M: % of children who are reunified with their parents or caretakers at the time of discharge in less than 12 months from the time of the latest removal from home. T: 75%	72.14%
	1.2.1 Reduce the number of children re-victimised by abuse and neglect	M: % of children not victims of another substantiated or indicated maltreatment allegation within a six month period. T: 94%	99.25%
	1.2.2 Children placed in foster care remain free from abuse or neglect.	M: % of children who are not victims of substantiated or indicated maltreatment by a foster parent or facility staff. T: 100%	99.84%
	1.3.4 Expand foster care resources for children in Washoe County	M: # of new foster homes licensed T: 135	100
	1.4.1 Assess vulnerable families and provide services to reduce incidents of CA/N	M: Avg # of families served by a voluntary case plan per month. T:50	71
2.0 Strategic Objective: Continuously improve our programs, policies and procedures to provide excellent public service.			
Outcome	Goal	Measure & Target	Status
2.1.	2.1.1 Increase advocacy for treatment needs.	M: # of families served thru drug court T: 50	54

3.0 Strategic Objective: Ensure Operational Excellence to Respond to Our Community Needs.			
Outcome	Goal	Measure & Target	Status
3.3	3.3.1 Improve case managers' ability to adequately serve families.	M: # of reports assigned to Differential Response T: 320	245
	3.3.2 Ensure all ongoing services cases have a written case plan.	M: % of legal cases with written case plan. T: 100%	99.92%

Department FY12/13 Strategic Plan

1.0 County Strategic Objective: Achieving long term financial sustainability (County Budget, Resources, etc.).			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	
1.1 Meet the Board's Financial Sustainability Metrics.	1.1.1 Sustain reduction of children placed in the legal custody of the Department through improved practice and service delivery to children and families of abuse and neglect.	M: Maintain out-of-home population between 600-700 T: 100%	
	1.1.2 Implementation of national best practice model in assessing and providing services to ensure child safety across the life of a case.	M: % of staff who complete pass curriculum to provide new service delivery T: 95 %	
	1.1.3 Increase public private contracts with community providers to sustain and enhance case management services of youth who age out of foster care to create staffing efficiencies.	M: Increase community based providers contracted for services to this population; T: Increase funding and or contracts by 20%	
	1.1.4 Implement alternative service delivery model for children in need of therapeutic residential services to keep children in least restrictive setting, reduce costs and improve outcomes	M: # of children served in new model. T: 30 children	
	1.1.5 Implement web based foster parent training program to improve quality create fiscal efficiencies.	M: Implementation of program for a percentage of required foster parent training T: 40% of training	
1.2 Increase reported understanding of the County's financial sustainability objectives.	1.2.1 Provide community outreach specific to sustained and improved services being provided to adults, children, and families served by the Department.	M: # of public presentations and events provided to the community T: Increase community education events and participation by 35%	
	1.2.2 Continue use of the community volunteer program to provide targeted educational information specific to the department's delivery of services to sustain and improve the protection of vulnerable children, adults, and families.	M: # of targeted volunteer community based initiatives and events provided by volunteers. T: Increase # of events by 25 %	
2.0 County Strategic Objective: Supporting development of the regional economy and jobs.			
3 Year Goal	FY 12/13 Fiscal Goal	Measure & Target	
2.1 Implement adopted Regional Economic Development Plan.	2.1.1 Employ local contractors to develop supportive housing.	M: # of jobs created T: 10	
	2.1.2 Utilization of community contracts to develop services.	M: # of local businesses/provider contracts T: Increase by 25%	
2.2 Support the retention and expansion of local businesses.	2.2.1 Expansion of Public/Private partnership in the delivery of services to maximize fiscal and staffing efficiencies..	M: Increase funding of community based contracts to provide services from the Department. T: Increase of 15%	

1.0 Department Strategic Objective: Improve the safety and wellbeing of our citizens		
Outcome	Goal	Measure & Target
1.1 Increase independence and permanency with the children and families we serve	1.1.1 Increase the number of children who remain safely at home after a stay in foster care	M: % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode. T: 9%
	1.1.4 Children will have increased stability in their foster home	M: % of children who have been in foster care less than 12 months from the time of the latest removal who had more than 2 placement settings; T: 13%
	1.1.5 Implement web based foster parent training program to improve quality create fiscal efficiencies.	M: Implementation of program for a percentage of required foster parent training T: 40% of training
	1.2.1 Reduce the number of children re-victimimized by abuse and neglect	M: % of children not victims of another substantiated or indicated maltreatment allegation within a six month period. T: 94%
	1.2.2 Children placed in foster care remain free from abuse or neglect.	M: % of children who are not victims of substantiated or indicated maltreatment by a foster parent or facility staff. T: 100%
	1.3.4 Expand foster care resources for children in Washoe County	M: # of new foster homes licensed T: 100
	1.4.1 Assess vulnerable families and provide services to reduce incidents of CA/N	M: Avg # of families served by a voluntary case plan per month. T:75
	1.4.2 Older youth will have appropriate independent living skills	M: % of youth who have a Transition Plan prior to aging-out T: 100%T:
2.0 Strategic Objective: Ensure Operational Excellence to Respond to Our Community Needs		
Outcome	Goal	Measure & Target
2.1 Improve services for highest level of need children	2.1.1 Collaborate with Juvenile Services to better meet the needs of youth currently served by both Departments.	M: Identify and develop implementation timeline with an existing best practice model T: 100% Completion
2.2 Improve well being to children in the custody of the Department.	2.2.1 Ensure successful implementation of services to meet Federal and State statutory mandates and improve medical and mental health services to children served by the Department.	M: Services initiated to evaluate and monitor children with highest medical and/or behavioral needs. T: 100%
2.3 Sustain programming and practice to insure availability of mandated services to the community	2.3.1 Improve case managers' capacity to adequately serve families.	M: # of reports assigned to Differential Response. T: 320
	2.3.2 Ensure all ongoing service cases have a written case plan.	% of legal cases with a written case plan. T: 100%
3.0 Strategic Objective: Insure resources are available to keep children in their "Community" when placed in out of home care as a result of abuse or neglect.		
Outcome	Goal	Measure & Target
3.1 Children who are placed out of home will have continuity of "community"	3.1.1 Targeted recruitment of foster homes to improve educational stability	M: % increase number of homes near neighborhoods demographically over-represented in CPS reports T: 10
	3.1.2 Collaborate with WCSD to promote foster home recruitment and awareness	M: # of school-based recruitment efforts with WCSD T: 5

Output Measures

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Increase the number of children who remain safely at home after a stay in foster care	Avg % of children who entered foster care during the year under review who reentered foster care within 12 months of a prior foster care episode	9.00%	9.80%	10.03%	10.00%

Department Objective	Measure	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Estimate	FY 12-13 Projected
Ensure that children aging out of foster care have an independent living case plan and are provided services to promote individual self-sufficiency, including application for Medicaid coverage	# of children aging out of foster care who have an independent living case plan	52	24	38	38
	# of children aging out of foster care who have received a Medicaid application	40	24	38	38
Reduce the number of children who are re-victimized by abuse and neglect	% of children not victims of another substantiated or indicated maltreatment allegation within a six month period.	99.93%	99.51%	98.00%	98.00%
Improve assessment of risk and safety	% of cases in compliance with safety and risk related policy and practice	97%	95%	95%	95%
Expand foster care resources for children in Washoe County	# of new foster homes licensed	135	101	100	100