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# **PUBLIC HEALTH & ASSISTANCE**

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# HUMAN SERVICES

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## MISSION STATEMENT

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The Department of Human Services enhances the quality of life for residents by helping them to reach their capacity to become productive and self-sufficient, to bring about a stronger and safer community, and to prevent dependency.

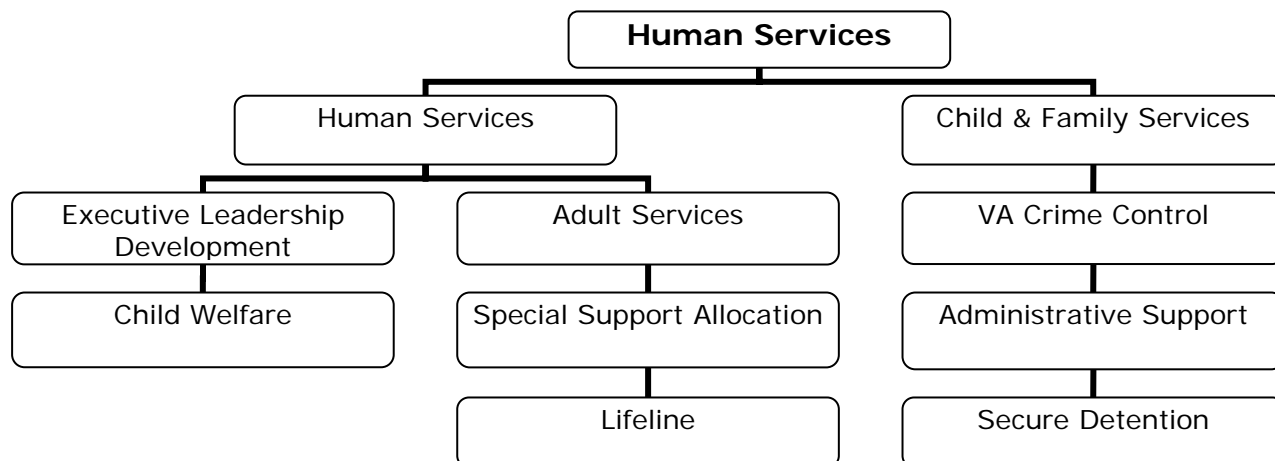
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## DEPARTMENT OVERVIEW

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The Department of Human Services (DHS) promotes self-sufficiency through employment, job training and supportive services, and determines eligibility for public assistance benefits to Norfolk residents. The Workforce Development Center facilitates integrated service delivery and removes barriers to employment, benefits and services. The Department assists low-income Norfolk residents with utility payments, protects elderly citizens from abuse and neglect, and provides case management services to secure and retain eligibility for Federal, State and local benefit programs.

Additionally, the Department provides child protective services, preventative services for at-risk families, custodial and non-custodial foster care support, transitional support for children aging out of foster care, coordinates adoption of foster children, and operates a detention center for juvenile offenders.



## BUDGET HIGHLIGHTS

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The total FY 2008 budget for the department of Human Services is \$61,142,300. This is an \$864,300 decrease from the FY 2007 budget. This 1.4 percent decrease is attributable to the elimination of 10 positions, which will streamline operations, and not impact services.

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## KEY GOALS AND OBJECTIVES

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- Provide 24-hour screening and referral services for reports of child abuse and neglect and validate 95 percent of a projected 1,225 referrals within 24 hours.
- Ensure at-risk families safely maintain children in their homes, or with relatives in 85 percent of cases referred as a result of a CPS finding.
- Enhance life skills services to 86 youth ages 15 years and older.
- Continue to partner with the City Attorney's Office, Norfolk Juvenile and Domestic Relations Court, Community Services Board, and Court Appointed Special Advocates on the Court Improvement Project.
- Work with collaborative partners to realign the secure post dispositional program to a less secure residential program to meet the needs of the appropriate at-risk youths requiring therapeutic intervention without the need for secure custody.
- Decrease the length of stay of youth who are certified to Circuit Court by effective partnerships with Court Administrators and other Juvenile Detention Alternative Partners.
- Partner with the Community Service Board to increase the number of new detention youths (first timers) who participate in outside CSB services by 10 percent as part of a comprehensive prevention strategy.
- Continue to provide outreach detention services to 35 youth daily who can be effectively monitored in their own home.
- Continue the Weekend Incentive Sanction Program as a weekend alternative for moderate risk-youth.
- Provide child care services to eligible customers by educating customers in effective child care decision making.
- Work with community partners such as Empowerment 2010 and the Virginia Employment Commission to assist with job development.
- Modify the department's automated systems as needed to address state and federal policy and regulation changes.
- Continue to increase the work participation rate for Virginia Initiative for Employment not Welfare (VIEW) Program.
- Increase enrollment in the Food Stamp Employment and Training (FSET) program through the State's expanded job training and placement services.
- Pilot a Kinship Care Program to support extended families in raising their children.
- Pilot a collaborative program with Military Fleet and Family Services to provide intensive case management services to Norfolk's military community.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Work with collaborative partners to develop high impact and measurable alternatives to Secure Detention.

- Develop and sustain programs that maximize public safety, enhance crime prevention and meet the greater needs of youth using technical assets and new technology.

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## **PRIOR YEAR ACCOMPLISHMENTS**

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- Impact the lives of 35,000 to 45,000 Norfolk residents through the Self-Sufficiency/Workforce Development programs. These programs provided financial benefits to Norfolk residents in the amount of \$267,444,240, primarily paid at the state and federal levels.
- The Virginia Department of Social Services recognized DHS for Outstanding Performance in food stamp payment accuracy for a rate of 96.49% for Fiscal Year 2005.
- Reduced pre-dispositional admissions by 14.2 percent for FY 2006 and 15.26% in the average daily population of the Norfolk Juvenile Detention Center. The daily population averaged 74 youth per day.
- Increased staffing of the Homeless Action Response Team (HART) to meet the increased workload for homeless prevention services.
- Provided HART Services to 1,275 single adults and 7,099 families in FY 2006.
- In FY 2007 (July through December) 1,003 single adults and 4,132 families received HART services.
- Collaborated with the Office on Homelessness to support the Project Homeless Connect on August 22, 2006. Approximately 377 applications for benefits were accepted and processed.
- Reduced the number of children in custodial and non-custodial foster care from 397 children to 285 in custodial care and 37 in non-custodial care for a total of 322.
- Expanded the State Social Services' Heart Gallery initiative to enhance community awareness of adoption by creating a Norfolk Heart Gallery featuring 37 children in 2007.
- Continued and expanded an employee development program in collaboration with Norfolk State University and other partners that focuses on building core competencies for all staff that are designated to work within child welfare programs within the system

### **Expenditure Summary**

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 APPROVED</b>	<b>FY 2008 APPROVED</b>
Personnel Services	25,451,739	24,017,594	27,824,880	27,724,017
Materials, Supplies and Repairs	1,149,096	1,196,973	551,111	1,296,822
General Operations and Fixed Costs	7,314,933	10,640,066	12,162,135	10,652,987
Equipment	347,543	552,094	266,980	266,980
Public Assistance	22,608,202	22,792,754	21,195,994	21,195,994
All- Purpose Appropriations	26,624	15,707	5,500	5,500
<b>TOTAL</b>	<b>56,898,137</b>	<b>59,215,188</b>	<b>62,006,600</b>	<b>61,142,300</b>

## Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
State Funds	37,206,816	36,946,487	43,318,985	43,012,854
General Local	19,691,321	22,268,701	18,687,615	18,129,446
<b>TOTAL</b>	<b>56,898,137</b>	<b>59,215,188</b>	<b>62,006,600</b>	<b>61,142,300</b>

## Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
<b>SOCIAL SERVICES</b>				
<b>Adult Services</b>	<b>1,652,155</b>	<b>2,160,566</b>	<b>2,132,223</b>	<b>14</b>
Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.				
<b>Child Welfare</b>	<b>15,870,943</b>	<b>17,336,431</b>	<b>17,789,220</b>	<b>131</b>
Provide preventive and intervention services to children and families in at-risk situations.				
<b>Executive Leadership Development</b>	<b>757,221</b>	<b>262,055</b>	<b>270,646</b>	<b>3</b>
Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
<b>Self-Sufficiency</b>	<b>24,771,012</b>	<b>25,274,616</b>	<b>25,539,048</b>	<b>249</b>
Provide programs that assist individuals and families in gaining and/or retaining economic independence.				
<b>LIFELINE Water Assistance*</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service. (Administered by Self Sufficiency)				
<b>Special Support Allocations</b>	<b>204,005</b>	<b>137,095</b>	<b>137,095</b>	<b>0</b>
Provides for special purpose allocations that are subject to state plan approval process for programs such as Employment Advancement for TANF Recipients and Food Stamp Employment and Training (FSET). DHS plans are developed in collaboration with community partners.				

\*Lifeline program managed under Self Sufficiency Division.

## Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
<b>VA Crime Control</b>	1,785,756	1,962,341	1,900,713	5
Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court System for Youth before the court on petitions for Children in Need of Services (Chins), Children in Need of Supervision (CHINSUP) or delinquent offenses.				
<b>Secure Detention</b>	5,005,375	5,073,208	5,113,334	80
Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
<b>Detention Alternatives</b>	41,559	-	-	0
Enhance public safety through the provision of alternative interventions replacing detention services for youth.				
<b>Administrative Support</b>	8,627,162	9,300,288	7,760,021	80
Provide administrative support for all programs to include financial processes operations and infrastructure maintenance; management information services and quality assurance; research, planning and evaluation; public information and education; human resources; and organizational development.				
<b>TOTAL</b>	<b>59,215,188</b>	<b>62,006,600</b>	<b>61,142,300</b>	<b>562</b>

## Strategic Priority: Community Building

### Tactical Approach:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

Program Initiative	FY 2005	FY 2006	FY 2007	FY 2008	Change
Food Stamp applications	13,000	15,000	15,000	17,500	2,500
Medicaid applications	8,500	10,000	10,000	12,500	2,500

## Strategic Priority: Community Building

### Tactical Approach:

Processing timeliness for Food Stamp applications	98%	98%	98%	98%	NO CHANGE
Processing timeliness for Medicaid applications	95%	95%	98%	98%	NO CHANGE

### Tactical Approach:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

Program Initiative	FY 2005	FY 2006	FY 2007	FY 2008	Change
Referrals for child abuse and neglect	1,450	1,500	1,500	1,225	25
Children in foster care	360	300	275	265	-10
Number of adoptions	27	35	40	40	NO CHANGE
Rate of compliance with case closure	98%	98%	98%	98%	NO CHANGE
Family reunification within 12 months	75%	75%	75%	80%	5%

### Tactical Approach:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for CHINS, CHINSUP, and for delinquent and/or felony charges.

Program Initiative	FY 2005	FY 2006	FY 2007	FY 2008	Change
Juvenile Court Referrals	1,300	1,325	1,325	1,200	125
Admissions to NJDC	1,200	1,200	990	990	NO CHANGE
Number of admissions to ensure compliance with state and federal laws	1,200	1,200	990	990	NO CHANGE
Reduce length of stay in Detention	30 days	27days	24 days	24 days	NO CHANGE

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS07	24,383	38,983	11		11
Administrative Assistant II	MAP03	30,603	48,923	1		1
Administrative Secretary	OPS09	28,519	45,596	1		1
Administrative Technician	OPS08	26,358	42,135	8		8
Application Dev Team Supv	ITM06	53,932	86,218	1		1
Assistant Director of Human Services	SRM06	60,236	106,016	3		3
Business Manager	MAP08	41,379	66,148	1		1
Case Management Specialist	OPS11	33,481	53,527	30		30

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Child Counselor II	OPS10	32,134	51,369	6		6
Child Counselor III	OPS12	37,794	60,417	15		15
Child Facility Admin I	MAP07	40,469	64,698	3		3
Child Facility Admin II	MAP09	45,831	73,270	2		2
Cook	OPS03	18,751	29,980	6		6
Custodian	OPS02	17,427	27,862	4		4
Data Processing Assistant I	OPS04	20,195	32,288	4	-1	3
Data Quality Control Manager	OPS10	32,134	51,369	1		1
Detention Center Assistant Supt	MAP09	45,831	73,270	2		2
Detention Center Supervisor	MAP07	40,469	64,698	7		7
Detention Center Supt	MAP11	52,061	83,229	1		1
Director of Human Services	EXE03	83,179	143,838	1		1
Eligibility Supervisor	MAP07	40,469	64,698	28	-2	26
Eligibility Worker	OPS09	29,671	47,438	152	-3	149
Employment Services Worker II	OPS12	37,794	60,417	2		2
Facilities Manager	MAP08	43,051	68,820	1		1
Fiscal Manager II	MAP10	48,828	78,058	1		1
Fiscal Monitoring Spec I	MAP06	38,071	60,862	1		1
Food Service Manager	OPS12	37,794	60,417	1		1
Fraud Investigator	OPS10	32,134	51,369	8		8
Fraud Supervisor	MAP07	40,469	64,698	1		1
Human Resources Generalist	MAP07	40,469	64,698	2		2
Human Services Coordinator	MAP09	45,831	73,270	1		1
Human Services Aide	OPS06	23,489	37,550	33		33
Laundry Worker	OPS02	17,427	27,862	1		1
Maintenance Mechanic I	OPS07	25,368	40,558	2		2
Management Analyst I	MAP06	38,071	60,862	8	-1	7
Management Analyst II	MAP08	43,051	68,820	2		2
Management Analyst III	MAP09	45,831	73,270	3		3

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Mgmt Services Administrator	SRM04	55,435	97,567	1		1
Messenger/Driver	OPS03	18,752	29,980	2		2
Microcomputer Systems Analyst	ITO05	32,369	51,744	1		1
Network Engineer II	ITM04	49,215	78,678	1		1
Network Engineer III	ITM06	56,111	89,701	0	1	1
Office Assistant	OPS03	18,751	29,980	7		7
Office Manager	MAP03	31,840	50,898	2		2
Operations Manager	MAP10	48,829	78,058	1		1
Personnel Specialist	MAP05	35,841	57,299	0	1	1
Program Supervisor	MAP08	43,051	68,820	4		4
Programmer/Analyst II	ITM01	40,571	64,860	1		1
Programmer/Analyst IV	ITM03	46,125	73,736	1	1	2
Programs Manager	MAP11	52,061	83,229	6	1	7
Project Coordinator	MAP08	43,051	68,820	1		1
Registered Nurse	MAP05	35,841	57,299	2		2
Security Counselor II	OPS10	32,134	51,369	22		22
Security Counselor III	OPS12	37,794	60,417	18		18
Social Work Associate	OPS08	27,422	43,837	7		7
Social Work Supervisor I	MAP09	45,831	73,270	14		14
Social Worker I	OPS10	32,134	51,369	46		46
Social Worker II	OPS12	37,794	60,417	32		32
Social Worker III	MAP07	40,469	64,698	6		6
Senior Micro Computer System Analyst	ITM01	40,571	64,860	1	1	2
Staff Technician II	OPS09	29,671	47,438	1		1
Support Technician	OPS06	23,489	37,550	41		41
Systems Manager	MAP09	45,831	73,270	1		1
Right Size Department (Eliminate 10 vacant positions, positions TBD)					-10	-10
<b>TOTAL</b>				<b>574</b>	<b>-12</b>	<b>562</b>

# PUBLIC HEALTH

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## MISSION STATEMENT

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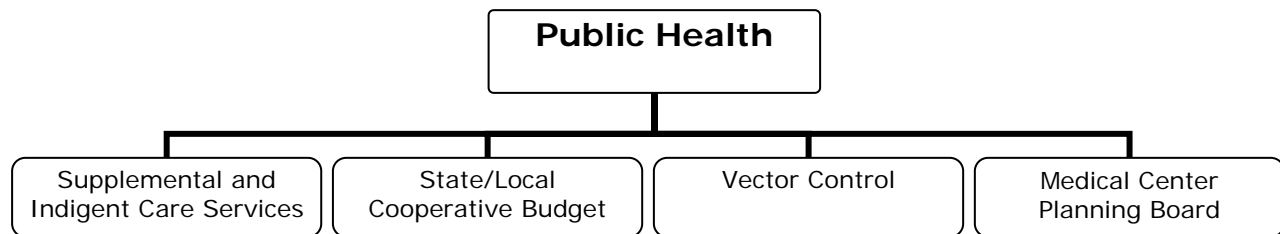
The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of residents, individually and collectively, to protect themselves.

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## DEPARTMENT OVERVIEW

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The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease; hazardous and toxic substances; biological hazards; including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization; case management; health promotion and prevention; surveillance; investigation; data collection; analysis; enforcement of health regulations; and direct client service for the infants, children, families and vulnerable populations in Norfolk. The Department's organization recognizes the functional areas of: Medical Services, Nursing Services, Environmental Health Services, Epidemiologic Services, Laboratory Services, Health Promotion, Child Developmental and Behavioral Services Administration and Emergency Planning.



## BUDGET HIGHLIGHTS

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The total FY 2008 budget for the Department of Public Health is \$5,835,100. This is a \$273,100 increase over the FY 2007 budget. This 4.9 percent increase is attributable to an increase in the State and City Cooperative budget and contracts, which will maintain capacity to provide service to the City.

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## KEY GOALS AND OBJECTIVES

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- Decrease risk of foodborne incidents through assuring food safety using education on food preparation and handling practices, and enforcement of food codes and regulations; and increase food establishment compliance with principles of Hazard Analysis and Critical Control Point Program.
  - Work with community groups to increase non-permitted establishment based food and disaster food safety, and other emergency health response planning.
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- Assess risks and hazards to the public's health from disease and environmental conditions and decrease preventable disease and illness, promoting the role of healthy environment in raising healthy children.
- Investigate, analyze, and intervene prior to transmission or illness through risk analysis, surveillance and screening programs, and early intervention.
- Increase timely reporting of disease by physicians, laboratories and facilities, and interrupt disease transmission through improved infection control practices within the community.
- Assure primary health care coverage of childbearing women, and children by public or private health insurance, working with community partners and providing safety net coverage to the most vulnerable persons in neighborhood and school sites.
- Increase awareness of the importance of fitness, promote smoking cessation, healthy nutrition, exercise, and injury prevention.
- Provide case management supporting access to services through BabyCare, Norfolk Child Health Investment Program (CHIP of Norfolk), school health services and decrease the number of eligible uninsured children.
- Increase the ability to gather, analyze and communicate health data which informs and motivates healthy choices, involving technological, community epidemiologic, geographic and behavioral information and resources.
- Expand use of geographical information systems for planning, preparedness, and response in all public health programs.
- Increase youth development services through Virginia Cooperative Extension program.

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## **PRIOR YEAR ACCOMPLISHMENTS**

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- Provided rapid testing and counseling for HIV with early identification and referral for treatment services in this highly impacted city.
- Provided arboviral surveillance and beach monitoring programs to identify environmental hazards impacting human health, and directed programs to reduce the hazards.
- Concentrated efforts on wellness and fitness. Worked with neighborhood groups on developing walking trails and other fitness activities. Worked with Norfolk School Health Council in measures to address reduction of disease transmission and promotion of healthy nutrition in school aged children.
- Conducted training with Certified Childcare Health Consultants for day/child care providers on child health, safety, communicable diseases, and medication administration. Provided site visits to assist in the meeting of state regulations and implementation of positive changes.
- Expanded health emergency preparedness planning to include pandemic influenza, and contingencies for continuity of operations under prolonged illness conditions.

## Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	1,553,511	1,533,227	1,574,993	1,618,708
Materials, Supplies, and Repairs	86,258	71,829	28,305	97,718
General Operations and Fixed Cost	86,027	79,004	109,922	35,795
All Purpose Appropriations	3,670,414	3,710,595	3,848,780	4,082,879
<b>TOTAL</b>	<b>5,396,210</b>	<b>5,394,655</b>	<b>5,562,000</b>	<b>5,835,100</b>

## Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
<b>State/Local Cooperative Budget</b>	<b>3,295,702</b>	<b>3,461,024</b>	<b>3,695,123</b>	<b>0</b>
Support environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions)				
<b>City Supplemental Budget</b>	<b>1,433,981</b>	<b>1,417,769</b>	<b>1,453,694</b>	<b>29</b>
Provide health services to schoolchildren; to increase enforcement activities; to provide extension services.				
<b>Indigent Care Services</b>	<b>106,627</b>	<b>109,706</b>	<b>109,706</b>	<b>0</b>
Fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.				
<b>Medical Center Planning Board</b>	<b>1,537</b>	<b>1,700</b>	<b>-</b>	<b>0</b>
Fund the City's share of expenses For the Medical Center Planning Board.				
<b>Vector Control</b>	<b>556,808</b>	<b>571,801</b>	<b>576,577</b>	<b>7</b>
Protect the health and environment through surveillance, service, and enforcement against vector-borne diseases.				
<b>TOTAL</b>	<b>5,394,655</b>	<b>5,562,000</b>	<b>5,835,100</b>	<b>36</b>

## Strategic Priority: Community Building, Public Safety

### TACTICAL APPROACH

Support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Environmental services to citizens (vector, lead, noise, water, environmental hazards)	214,000	215,000	215,000	215,000	No CHANGE
Environmental services protecting food service, permitted establishments, and institutional providers	16,910	18,000	18,000	18,000	No CHANGE
Communicable disease control and Immunizations	22,000	23,000	23,000	23,000	No CHANGE
Health services (dental, child health, family planning, adult health) at four sites	16,000	18,500	18,500	18,500	No CHANGE

### TACTICAL APPROACH

Provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Services to school age children in each school site	345,000	346,000	346,000	346,000	No CHANGE

### TACTICAL APPROACH

Provide cooperative extension services for urban horticulture and youth development

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Coop. Extension Services, Master Gardeners and 4H services	4,000	4,500	4,500	6,500	2,000

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Approved
Environmental Health Asst I	OPS04	20,195	32,288	6		6
Environmental Health Asst II	OPS05	21,769	34,802	1		1
Public Health Aide	OPS04	20,195	32,288	5		5
Refuse Inspector	OPS09	29,671	47,438	2		2
Registered Nurse	MAP05	35,841	57,299	22		22
<b>TOTAL</b>				<b>36</b>		<b>36</b>