



Department of Human Services

Council Briefing | October 16, 2023

DHS Vision and Mission

VISION: To be a place where everyone thrives...by serving as the community's premier provider in meeting the therapeutic needs of youth and families, supporting the community's efforts to improve equity, and address poverty and its impacts.

MISSION: We provide services and programs that improve and support the resilience, health and well-being of youth, families and community organizations.





Services by Unit

Direct Services – Youth Centered 29 STAFF

- **Community Attention Foster Families Recruitment, training, retention**
 - Transracial support groups
- **Community Based Services**
 - Mentoring, Skill Groups, Internships, Youth Service Learning, Electronic Monitoring
- **Youth Council: 7 core members focusing on local advocacy issues.**

Administrative – 6 STAFF

Direct Services – Adult/Families 7 STAFF

- **Community Connector – Housing Navigation**
- **Community Resource Hotline (Pathways)**
- **Emergency Hotel Stays**
- **Westhaven CARES Center (formerly Clinic)**
- **13 internal employee resource group dedicated to Trauma Informed Agency and Anti-Racist Action Plans**



Community Engagement & Outreach

- Vibrant Community Fund
- BRACH Board
- CAA Steering Committee
- CANDYD Steering Committee
- Annie E Casey Juvenile Probation Transformation
- Mental Health and Wellness Coalition
- Food Equity Initiative
- CPMT Co-Chair/FAPT/Program
- Re-entry Council & One Stop Shop
- DHS/CDSS/ACDSS Equity Group
- Coordinated Entry System



Outcome Highlights FY 23

- Housing Navigation: 60 served & 94% secured stable housing
- Pathways: Met 1275 requests and distributed approx. \$1.2 million in rental/mortgage and utility relief.
- Emergency Hotel Stays: 19 stays, 14 of those were families with children.
- Community Based Services:
 - CAYIP = 6982.25 hours
 - Teens GIVE = 998.25 hours
- Community Attention Foster Families (CAFF):
 - The national average for relative kinship placement for children and youth in foster care is 34%, but Virginia's kinship placement is at 10%. **CAFF is at 59%.**
 - In FY 23 CAFF approved 11 new resource homes and 14 new kinship homes (25 total).



Budget

- Overall budget approx. \$7.2
 - 75% revenue generated through fees for services & grants
 - 25% general fund contribution to support Council Initiatives & increase in CAYIP stipends
- Major revenue sources:
 - Virginia Juvenile Community Crime Control Act
 - Children Services Act (CSA)
 - Victims of Crime Act Grant (VOCA)



Success Factors

- Core vacancies filled with no wait lists; Deputy Director in progress
- Anti-racist mission and action plan continued effort
- Strategic Doing process to include all voices of staff & new goals for FY 24-25
- Staff trained in Mental Health First Aid and Trauma Informed Care



Challenges

- Prevention vs. Intervention and Fee for Service Model
- Pathways fully funded in FY 24; Anticipate continued needs in FY 25
- Vibrant Community Fund budget requests surpass available budget
- Emergency Hotel Stays funded by ARPA dollars



Questions

