

Virginia Public Assistance Fund

DESCRIPTION OF SERVICES

To promote self-reliance and protection for James City County residents through the provision of community-based services.

OBJECTIVES

1. **Child Protective Services:** To expand prevention efforts and promote family preservation.
2. **Benefits Program:** To provide financial assistance to eligible residents.
3. **Adult Services:** To maintain the elderly and disabled in the community through the provision of support services.

BUDGET SUMMARY

| | FY 08 Adopted | FY 09 Adopted | FY 10 Plan |
|----------------------------------|------------------|------------------|---------------|
| <u>Revenues:</u> | | | |
| From Federal/State | \$ 4,245,393 | \$ 4,279,107 | \$ 4,340,857 |
| General Fund | 1,887,793 | 1,693,029 | 1,766,149 |
| Fund Balance | 339,377 | 420,029 | 384,500 |
| Grant | 35,463 | 41,749 | 41,749 |
| State Share Comprehensive | 275,850 | 0 | 0 |
| Comprehensive Services - Schools | 112,000 | 0 | 0 |
| Total | \$ 6,895,876 | \$ 6,433,914 | \$ 6,533,255 |
| <u>Expenditures:</u> | | | |
| <u>General</u> | | | |
| Administration | \$ 3,835,010 | \$ 3,850,736 | \$ 3,950,077 |
| Public Assistance | 1,036,503 | 1,136,315 | 1,136,315 |
| Purchased Services | 1,271,255 | 1,296,755 | 1,296,755 |
| Comprehensive Services Act | 500,000 | 0 | 0 |
| Local Non-Reimbursable | 80,700 | 79,700 | 79,700 |
| Grant Programs | 60,408 | 70,408 | 70,408 |
| Comprehensive Services – Schools | 112,000 | 0 | 0 |
| Total Expenditures | \$ 6,895,876 | \$ 6,433,914 | \$ 6,533,255 |
| Total Local Funding | \$ 2,227,170 | \$ 2,113,058 | \$ 2,150,649 |

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BUDGET COMMENTS

The budget makes funds available for the operation of Social Services programs. A focus on prevention will continue for children, the elderly, and the disabled.

The Pool Funds for the Comprehensive Services Act for At-Risk Youth and Families (CSA) has been transferred from the Social Services budget to the Special Projects/Grants Fund. The mandated population has been expanded to include certain children with mental health needs who are served by the Colonial Services Board, the Court Service Unit, Public Schools or Social Services. In the past, James City County served children mandated as foster children and those with Individual Service Plans requiring Day School or Residential Placements for educational reasons. Since access to these funds has been more broadly defined it was decided that the Pool Fund should be handled outside of the Social Services Budget. Administration of the CSA will remain the responsibility of Social Services.

There is an increase in the Special Needs Adoption funding in anticipation of the state increasing adoption and foster care funding. This funding is 100% federal/state and has no local match requirements.

This budget does not contain the \$18.7 million dollars of Federal and State funds that are direct payments and/or services to clients. The eligibility determination is completed by our staff, and the programs include Food Stamps, Medicaid, Temporary Assistance to Needy Families (TANF), State-Local Hospitalization, and Energy Assistance.

The Division of Social Services seeks to maintain quality services, maximize Federal and State revenues, and work with other community resources to insure the needs of our most vulnerable citizens are met.

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AUTHORIZED POSITIONS

| | <u>FY 08</u> <u>Adopted</u> | <u>FY 09</u> <u>Adopted</u> | <u>FY 10</u> <u>Plan</u> |
|--|--------------------------------|--------------------------------|-----------------------------|
| <u>Full-time Permanent:</u> | | | |
| Social Services Director | 1 | 1 | 1 |
| Social Work Supervisor | 5 | 5 | 5 |
| Deputy Director | 1 | 1 | 1 |
| Chief of Eligibility | 1 | 1 | 1 |
| Eligibility Supervisor | 2 | 2 | 2 |
| Social Worker I/II | 11 | 11 | 11 |
| Senior Social Worker | 3 | 3 | 3 |
| Social Work Assistant | 6 | 6 | 6 |
| Administrative Services Coordinator | 1 | 1 | 1 |
| Senior Administrative Services Coordinator | 1 | 1 | 1 |
| Account Payable Specialist | 1 | 1 | 1 |
| Senior Office Assistant | 3 | 3 | 3 |
| Secretary | 1 | 1 | 1 |
| Senior Eligibility Worker | 5 | 5 | 5 |
| Eligibility Worker | 6 | 6 | 6 |
| Budget Management Specialist | 1 | 1 | 1 |
| Accounting Technician | 1 | 1 | 1 |
| Information Systems Technician | 1 | 1 | 1 |
| Prevention Counselor | <u>2</u> | <u>2</u> | <u>2</u> |
| | 53 | 53 | 53 |
| <u>Full-time Limited Term:</u> | | | |
| Social Worker | 2.5* | 2.5* | 2.5* |
| Prevention Counselor | <u>2</u> | <u>2</u> | <u>2</u> |
| | 4.5 | 4.5 | 4.5 |
| Total Full-Time | 57.5 | 57.5 | 57.5 |
| <u>Part-time Permanent:</u> | | | |
| Social Work Assistant (832 hours) | 1 | 1 | 1 |

*One position shared with Community Development.