

## Virginia Public Assistance Fund

### KEY WORKPLAN ITEMS

1. Provide services to children and adults to protect them from abuse and neglect
2. Provide stable homes for children through foster care and adoption services
3. Assist eligible residents in receiving state sponsored assistance with food, medical coverage and temporary financial assistance
4. Provide job readiness services to promote self-sufficiency to eligible residents by supporting them with assistance for day care, transportation and car repairs, purchase of work related equipment and clothing, dental assistance, emergency needs, and counseling regarding barriers to employment and future goals
5. Facilitate the coordination of community resources/agencies providing safety net services for the safety of vulnerable children and adults
6. Facilitate resources to ensure homelessness services are provided in a coordinated fashion and ensure data is accurately captured to meet all definitions

### BUDGET SUMMARY

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
<u>Revenues:</u>			
From Federal/State	\$ 4,438,170	\$ 3,634,197	\$ 3,645,451
General Fund	1,578,400	1,587,616	1,621,590
Fund Balance	384,500	384,500	384,500
Grant	34,203	23,983	23,983
Total	<u>\$ 6,435,273</u>	<u>\$ 5,630,296</u>	<u>\$ 5,675,524</u>
<u>Expenditures:</u>			
<u>General</u>			
Administration	\$ 3,698,158	\$ 3,738,048	\$ 3,783,276
Public Assistance	1,323,327	1,565,403	1,565,403
Purchased Services	1,258,280	154,837	154,837
Local Non-Reimbursable	104,000	120,500	120,500
Grant Programs	51,508	51,508	51,508
Total Expenditures	<u>\$ 6,435,273</u>	<u>\$ 5,630,296</u>	<u>\$ 5,675,524</u>
Total Local Funding	<u>\$ 1,962,900</u>	<u>\$ 1,972,116</u>	<u>\$ 2,006,090</u>

### PERSONNEL

Full-time Personnel	52.5	52	52
Part-time Personnel	4	4	4

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### PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
% Timeliness of Food Stamp Applications processed	99%	98%	97%	97%
% Supplemental Nutritional Assistance Program (SNAP) participation	72%	73%	83%	85%
% VIEW participants employed	57%	62%	67%	67%
Timeliness of TANF applications processed	97%	99%	97%	97%
Timeliness of Medicaid applications processed	95%	93%	95%	95%
Timeliness of Medicaid reviews	99%	99%	97%	97%
% Founded cases without recurrence of maltreatment	100%	100%	95%	95%
% Foster children discharged to permanent home prior to 18th birthday	38%	100%	100%	100%

### BUDGET COMMENTS

The budget makes funds available for the operation of all Social Services programs. The FY2013 budget reflects the transfer of one half of a position to Housing and Community Development.

Child Day Care payments to vendors will be made directly from the Virginia Department of Social Services and will no longer be included in local allocations. This is due to the implementation of a new child care automation system, the Virginia Case Management System (VaCMS). The system is designed to process child care payments from the state treasurer. Therefore, local agencies will no longer be required to budget federal/state and local dollars for the programs. However, local agencies continue to carry all other responsibilities for this program such as eligibility determination, authorization of payments, and monitoring of all cases.

There is an increase in the Adoption Subsidy program based on the impact of recent child welfare policy changes which allows additional daily supervision expenses to be paid from this fund. Adoption Subsidy is 100% Federal/State funded and does not require a local match.

This budget does not contain the estimated more than \$32.4 million dollars of Federal and State funds that are direct payments and/or services to residents that is spent in our community. The eligibility determination is completed by our staff, and the programs include SNAP, Medicaid, Refugee Assistance, FAMIS, Energy Assistance, and Temporary Assistance to Needy Families (TANF).

The Division of Social Services seeks to maintain quality services, maximize Federal and State revenues, and work with other community resources to insure that the needs of our most vulnerable citizens are met. Employees are actively participating in a number of community wide endeavors to deal with the increased demand for health and human services.