

## 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

### BUDGET SUMMARY

	FY 11 Adopted	FY 12 Plan	FY 12 Adopted
<u>Revenues:</u>			
From Federal/State	\$ 4,427,806	\$ 4,433,371	\$ 4,438,170
General Fund	1,561,991	1,580,835	1,578,400
Fund Balance	384,500	384,500	384,500
Grant	<u>34,203</u>	<u>34,203</u>	<u>34,203</u>
Total	<u>\$ 6,408,500</u>	<u>\$ 6,432,909</u>	<u>\$ 6,435,273</u>
<u>Expenditures:</u>			
<u>General</u>			
Administration	\$ 3,832,201	\$ 3,856,610	\$ 3,698,158
Public Assistance	1,158,280	1,158,280	1,323,327
Purchased Services	1,259,511	1,259,511	1,258,280
Local Non-Reimbursable	97,000	97,000	104,000
Grant Programs	<u>61,508</u>	<u>61,508</u>	<u>51,508</u>
Total Expenditures	<u>\$ 6,408,500</u>	<u>\$ 6,432,909</u>	<u>\$ 6,435,273</u>
Total Local Funding	<u>\$ 1,946,491</u>	<u>\$ 1,965,335</u>	<u>\$ 1,962,900</u>

### PERSONNEL

Full-time Personnel	52.5	52.5	53.5
Part-time Personnel	3	3	2

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### PERFORMANCE MEASURES

	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
Timeliness of Food Stamp Applications processed	98%	98%	98%	98%
Food Stamp participation rate	66%	74%	72%	73%
% VIEW participants employed	62%	65%	60%	62%
Timeliness of TANF applications processed	97%	98%	99%	99%
Timeliness of Medicaid applications processed	92%	95%	93%	93%
Timeliness of Medicaid reviews	99%	99%	99%	99%
% Founded cases without recurrence of maltreatment	100%	97%	95%	95%
% Foster children discharged to permanent home prior to 18th birthday	100%	100%	100%	100%

### BUDGET COMMENTS

The budget makes funds available for the operation of all Social Services programs.

Funding is included to continue the Supplemental Nutrition Assistance Program (SNAP, formally Food Stamps) funded position using one time dollars from the Department of Defense SNAP program.

There is an increase in the Adoption Subsidy and Special Needs Adoption programs based on expenditure trends, and the impact of recent child welfare policy changes. Adoption Subsidy is 100% federal/state funded while Special Needs Adoption is 100% state funded. While neither requires a local match, they do contribute considerably to the increase in the federal/state portion of the budget.

This budget does not contain the estimated more than \$25 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 ensure 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.