

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 community and peninsula resources to ensure homelessness services are provided in a coordinated fashion. Work collaboratively to ensure data is accurately captured to meet all definitions

BUDGET SUMMARY

	FY 13 Adopted	FY 14 Plan	FY 14 Adopted
<u>Revenues:</u>			
Federal/State	\$ 3,634,197	\$ 3,645,451	\$ 3,647,837
General Fund	1,587,616	1,621,590	1,534,173
Fund Balance	384,500	384,500	384,500
Grant	23,983	23,983	22,756
Total Revenues	\$ <u>5,630,296</u>	\$ <u>5,675,524</u>	\$ <u>5,589,266</u>
<u>Expenditures:</u>			
<u>General</u>			
Administration	\$ 3,738,048	\$ 3,783,276	\$ 3,689,025
Public Assistance	1,565,403	1,565,403	1,565,403
Purchased Services	154,837	154,837	157,130
Local Non-Reimbursable	120,500	120,500	126,200
Grant Programs	51,508	51,508	51,508
Total Expenditures	\$ <u>5,630,296</u>	\$ <u>5,675,524</u>	\$ <u>5,589,266</u>
Total Local Funding	\$ <u>1,972,116</u>	\$ <u>2,006,090</u>	\$ <u>1,918,673</u>

PERSONNEL

Full-time Personnel	52	52	51
Part-time Personnel	4	4	3

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PERFORMANCE MEASURES

	<u>FY 11 Actual</u>	<u>FY 12 Actual</u>	<u>FY 13 Adopted</u>	<u>FY 14 Adopted</u>
% Timeliness of Food Stamp Applications processed	99%	99%	97%	97%
% Supplemental Nutritional Assistance Program (SNAP) participation	72%	70%	83%	85%
% VIEW participants employed	57%	61%	67%	67%
Timeliness of TANF applications processed	97%	99%	97%	97%
Timeliness of Medicaid applications processed	95%	97%	95%	95%
Timeliness of Medicaid reviews	99%	99%	97%	97%
% Founded cases without recurrence of maltreatment	100%	87%	95%	95%
% Foster children discharged to permanent home prior to 18th birthday	38%	N/A	100%	100%

BUDGET COMMENTS

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

The overall Social Services budget is reduced by 1.0 percent, with local funding decreasing 2.7 percent. A change in the formula for federal funding in Pass Through monies was favorable and provided some reduction in local funding, as did the elimination of both a full-time and a part-time Social Work Assistant position.

There is an increase in federal and state JOBS/VIEW Purchased Services funding which is based on increased participation rates. These services assist residents receiving Temporary Assistance to Needy Families with job readiness and placement services.

The budget continues to fund programs, such as Adoption Subsidy, which allow 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 \$33.6 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 we continue to carry all other responsibilities, including authorization of payments and monitoring of cases. The programs include SNAP, Medicaid, Refugee Assistance, Child Day Care, FAMIS, Energy Assistance, and Temporary Assistance to Needy Families (TANF).