

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

	<u>FY 10 Adopted</u>	<u>FY 11 Proposed</u>	<u>FY 12 Proposed</u>
<u>Revenues:</u>			
From Federal/State	\$ 4,366,987	\$ 4,427,806	\$ 4,433,371
General Fund	1,466,288	1,561,991	1,580,835
Fund Balance	384,500	384,500	384,500
Grant	<u>34,136</u>	<u>34,203</u>	<u>34,203</u>
Total	<u>\$ 6,251,911</u>	<u>\$ 6,408,500</u>	<u>\$ 6,432,909</u>
<u>Expenditures:</u>			
<u>General</u>			
Administration	\$ 3,692,162	\$ 3,832,201	\$ 3,856,610
Public Assistance	1,119,956	1,158,280	1,158,280
Purchased Services	1,281,285	1,259,511	1,259,511
Local Non-Reimbursable	97,000	97,000	97,000
Grant Programs	<u>61,508</u>	<u>61,508</u>	<u>61,508</u>
Total Expenditures	<u>\$ 6,251,911</u>	<u>\$ 6,408,500</u>	<u>\$ 6,432,909</u>
Total Local Funding	<u>\$ 1,850,788</u>	<u>\$ 1,946,491</u>	<u>\$ 1,965,335</u>

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BUDGET COMMENTS

The budget makes funds available for the operation of all Social Services programs. Benefit Programs such as Supplemental Nutrition Assistance Program (SNAP, formally Food Stamps) and Temporary Assistance to Needy Families (TANF) have seen continued increases over the past two years due to the recent economic situation that has created job losses. SNAP has increased 24% in FY 10 when compared to FY 09; TANF has increased 19% and Medicaid by 19%. There has also been a 17% increase in children receiving Child Day Care Services.

The budget continues to include funds anticipated from the American Recovery and Reinvestment Act for the Benefit Programs, especially for the administration of the SNAP program.

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).

There is an increase in the local General Fund contribution largely due to the elimination of the Community Services budget after moving several positions and portions of line items to the DSS budget to fund 50% of the Assistant Community Services Manager's salary and fringes as well as 33% of the Community Services Manager's salary and fringes. An increase in fringe benefits, especially the health insurance also contributed to the increase.

Due to the increase in the number of children being adopted, the Adoption Subsidy program has seen an increase. This 100% federal/state funding does not require a local match but does contribute to the overall increase in the federal/state portion of the budget.

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. Employees are actively participating in a number of community wide endeavors to deal with the increased demand for health and human services.

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AUTHORIZED POSITIONS

	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Proposed</u>	<u>FY 12</u> <u>Proposed</u>
<u>Full-time Regular:</u>			
Manager Community Services/ Social Services Director	1	1	1
Assistant Manager Community Services	0	1	1
Social Work Supervisor	4	3	3
Deputy Director	1	1	1
Chief of Eligibility	1	1	1
Eligibility Supervisor	2	2	2
Social Worker I/II	14	14	14
Senior Social Worker	3	3	3
Social Work Assistant	4	4	4
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	<u>1</u>	<u>1</u>	<u>1</u>
	51	51	51
<u>Full-time Limited Term:</u>			
Social Worker	<u>1.5*</u>	<u>1.5*</u>	<u>1.5*</u>
	1.5	1.5	1.5
Total Full-Time	52.5	52.5	52.5
<u>Part-time Regular:</u>			
Social Work Assistant (832 hours)	1	1	1
Senior Eligibility Worker (1,040 hours)	0	1	1
Senior Office Assistant (1,300 hours)	0	1	1

*One position shared with Community Development.