



FY 2018 Recommended Budget Budget Question

Board Question #: 24

BUDGET QUESTION: Provide a breakdown of number of staff in each position type and number of cases (average caseload) by program. Tell us what each program acronym stands for.

RESPONSE: Below are several tables that provide the requested information. Not all workers within a position type share the same program/service responsibilities. For example, only 2 Eligibility Workers of the 28.5 FTEs are regularly assigned to on-going TANF (Temporary Assistance to Needy Families) and 3 different Eligibility Workers are assigned to LTC (Long Term Care) Medicaid. In other cases, intake (application) and on-going (maintenance) responsibilities may be assigned to different workers. For ease of comparison, unless there is a clear way to separate out program areas, the per caseload numbers are as if every worker was assigned similar responsibilities within a program area.

The tables below also do not reflect the smaller programs, such as Auxiliary Grants, Refugee Assistance, Independent Living, etc., since those programs are so small they are generally handled by one worker, or periodic events, such as the EAP (Energy Assistance Program), which generates a very high volume of eligibility determination work to be accomplished within a short amount of time but does not result in an on-going case. In 2016 the agency had to process over 1,500 EAP applications.

Table 1

Acronyms Used	
AA	Adoption Assistance
APS	Adult Protective Services
AS	Adult Services
CPS	Child Protective Services
EW	Eligibility Worker
FC	Foster Care
FSW	Family Services Worker
LTC	Long Term Care
SNAP	Supplemental Nutrition Assistance Program
TANF	Temporary Assistance to Needy Families
VIEW	Virginia Initiative for Employment Not Welfare

Table 2

On-Going Cases	# of Positions	Per Position			
		SNAP	TANF	Medicaid	Total
TANF	2	130	170	104	404
LTC Medicaid	3	33		286	318
FC/AA Medicaid	1			210	210
All Other EWs	22.5	174		481	655

FY 2018 Recommended Budget Budget Question

Table 3

		Per Position			
Applications (Mthly Avg)		SNAP	TANF	Medicaid	Total
All EWs	28.5	11	3	13	27

Table 4

		Per Position		
	# of Positions	VIEW	Childcare	Total
VIEW/Childcare	3	35	33	68

Table 5

Child Welfare	# of Positions	Cases/Wkr
Foster Care	8	12
CPS ⁽¹⁾	8.5	14
Prevention ⁽²⁾	3	10

⁽¹⁾CPS investigations/family assessments are required to be closed within 45 days unless extenuating circumstances. The Cases/Wkr number is based upon an average of 120 active cases per month. The agency has had as high as 190 cases open (May 2016). Cases may involve more than one child victim.

⁽²⁾Prevention cases reflect the number of cases, not the number of children within each case that require face to face visits and individual case work. The majority of prevention cases contain two or more children.

Table 6

		Per Position			
	# of Positions	APS Investigations	Adult Services	Guardianships	Total
AS/APS FSWs	3	17	27	60	104