

Department of Social Services

Presentation of March 10, 2015

Mission

To strengthen the social and economic well-being of Spotsylvania County by helping families and individuals meet their basic needs and move toward self-sufficiency through employment and overall family economic health; by securing a healthy and safe environment for the community's children and elderly populations; and by developing adequate resources through partnerships with community-based programs.

Vision

A Community That Thrives, a Workforce That Excels

Core Principle

One Team Serving One Community

Social Services Fiscal Facts

- ▶ Over 20 distinct non-local revenue streams feed into Social Services.
- ▶ Local match requirements range from 71% to 15.4%.
- ▶ Program specific revenues are \$2.7 M of the \$5.9 M in state/federal revenues, or 45.7% of DSS revenues.
- ▶ Only \$78,000 of the \$9 Million DSS budget is not attached to a revenue dollar.

Leading Areas of Increase

	FY 2015 Budget	FY 2016 Budget	Inc Over FY 2015 Budget		Inc in local dollars
ADC - FOSTER CARE	\$736,409	\$874,500	\$138,091	18.8%	\$0
SPEC NEEDS ADOP	\$568,061	\$628,020	\$59,959	10.6%	\$0
ADOPTION SUBSIDY	\$574,442	\$606,057	\$31,615	5.5%	\$0
FAMILY SUPPORT SVCS	\$43,304	\$77,173	\$33,869	78.2%	\$5,250
VIEW SERVICES	\$369,615	\$401,364	\$31,749	8.6%	\$4,921
	\$2,291,831	\$2,587,114	\$295,283	12.9%	\$10,171

Social Services Programs Snapshot

Services – Protective Services

- ▶ Children in Foster Care: 75
- ▶ Children in Prevention Cases: 94
- ▶ Active CPS Investigations: 55
- ▶ Active APS Investigations: 37
- ▶ Adult Services Cases: 79

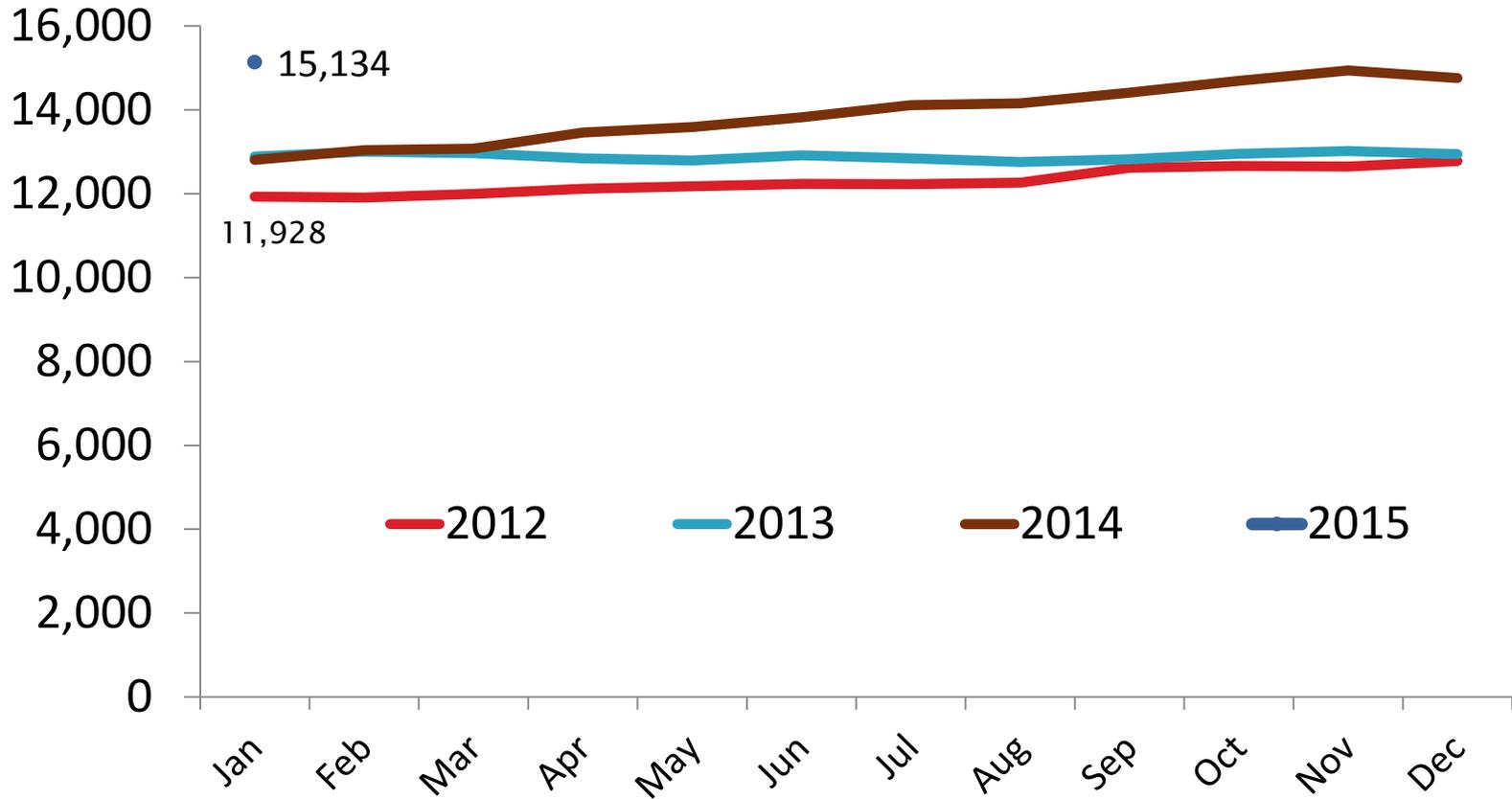
Social Services Programs Snapshot

Assistance Programs

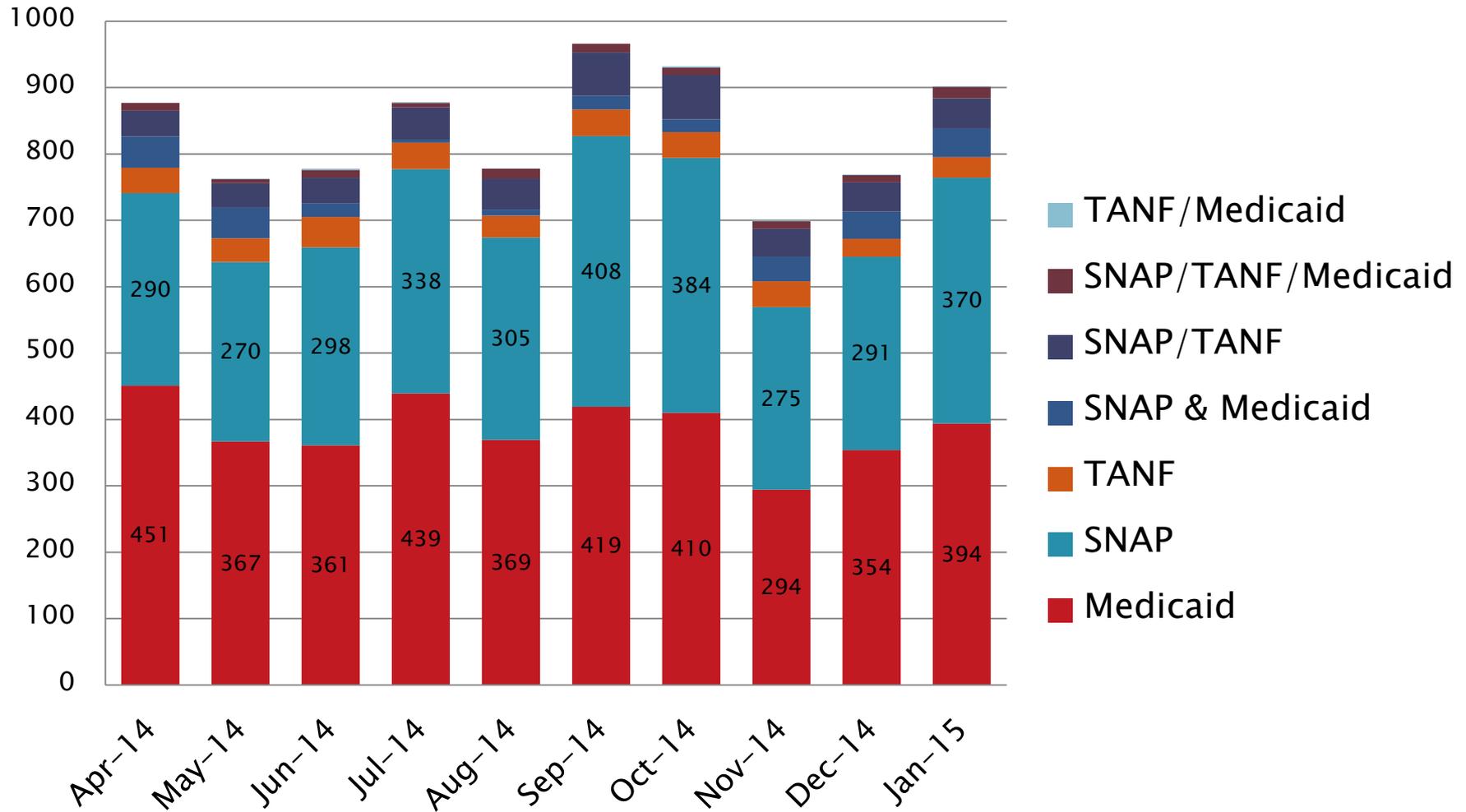
- ▶ Number of Medicaid Households/Enrollees: 7,592/15,134
- ▶ Number of SNAP Households/Enrollees: 4,625/11,385
- ▶ Number of TANF Enrollees: 386
- ▶ Number of VIEW Enrollees: 186
- ▶ Childcare Subsidy Cases: 228

Number of Medicaid & FAMIS Enrollees

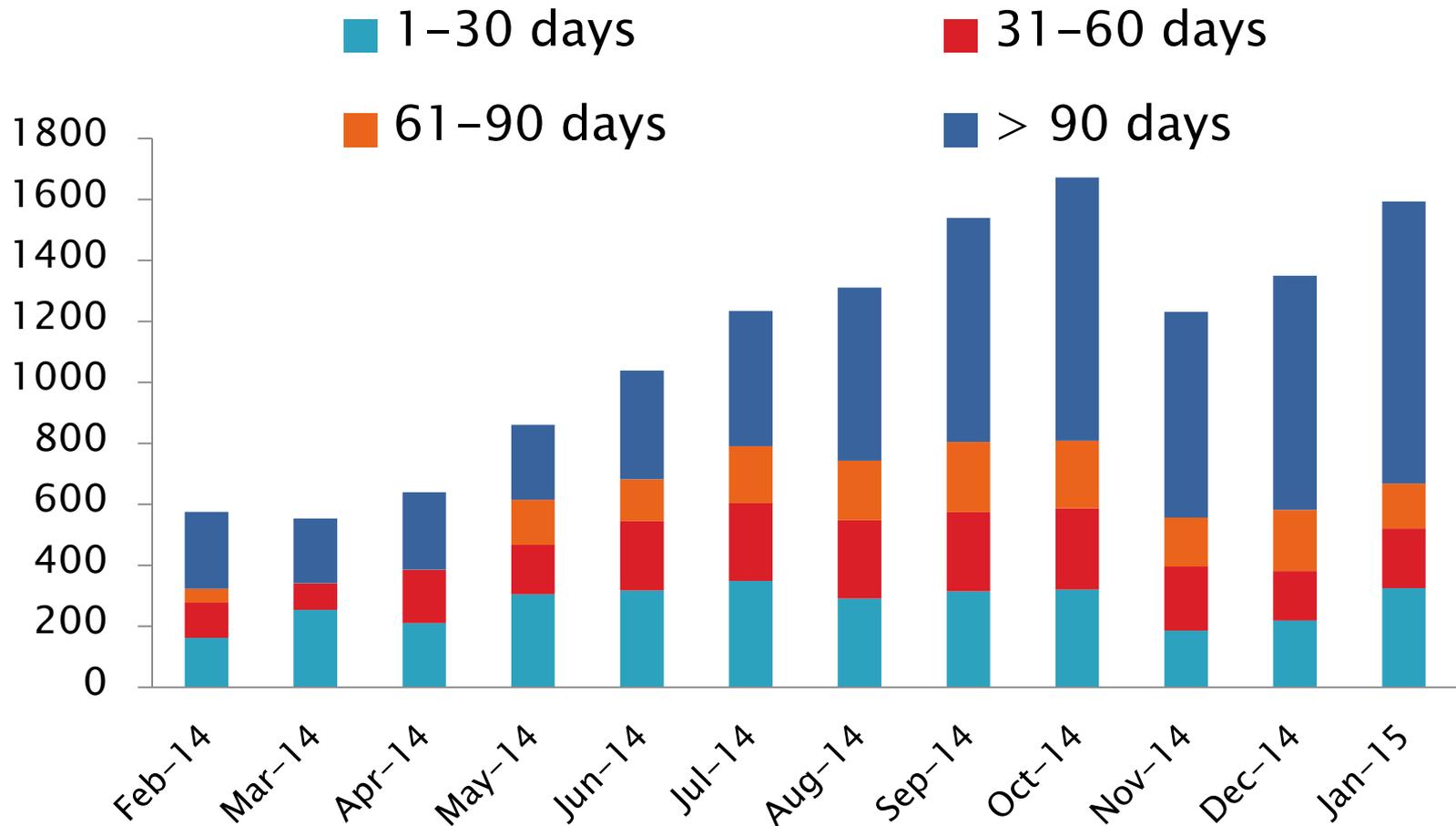
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Assistance Applications Received



Overdue MA Case Renewals (2014-2015)

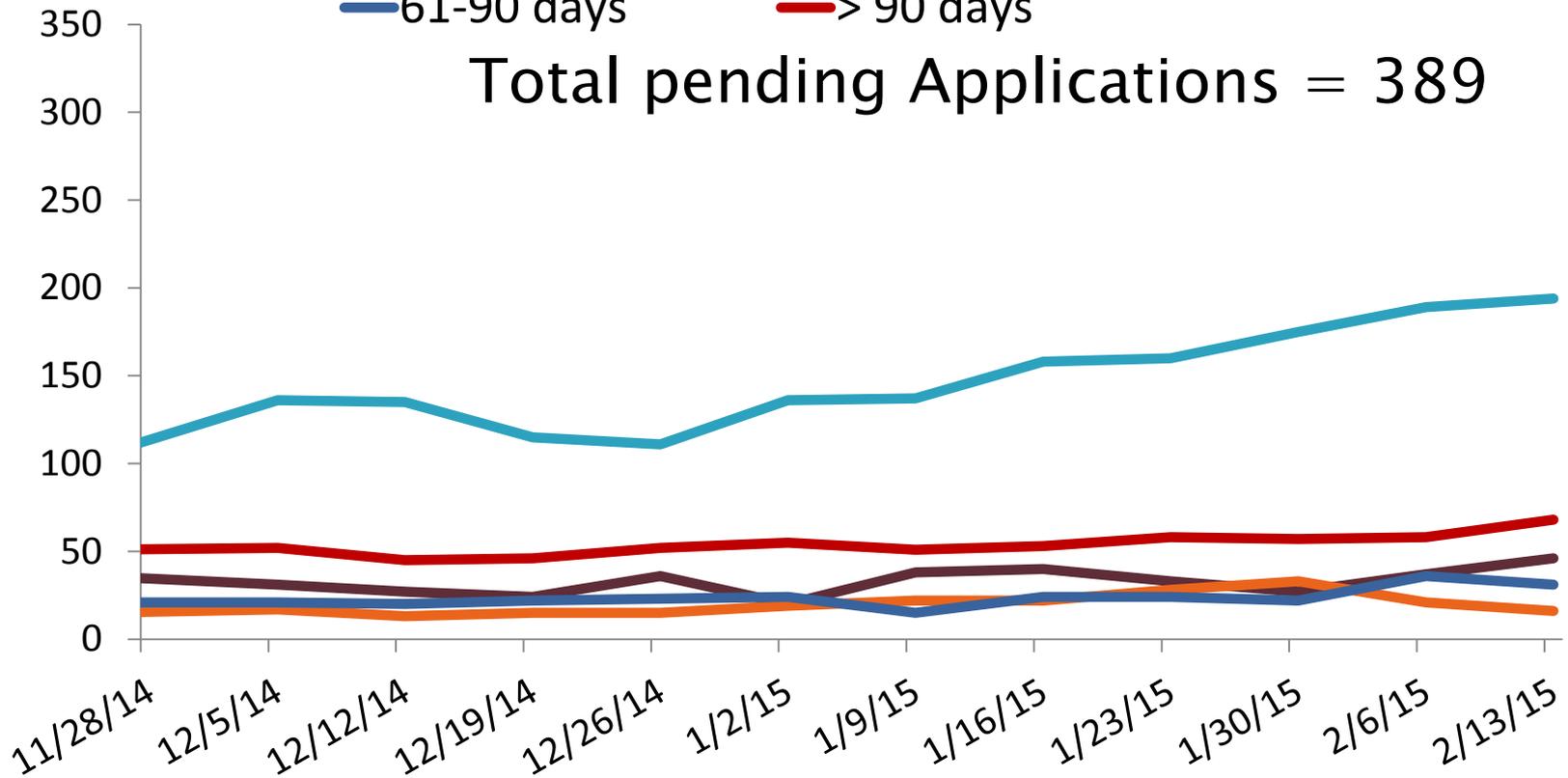


Medicaid Applications – Pending

02/13/2015

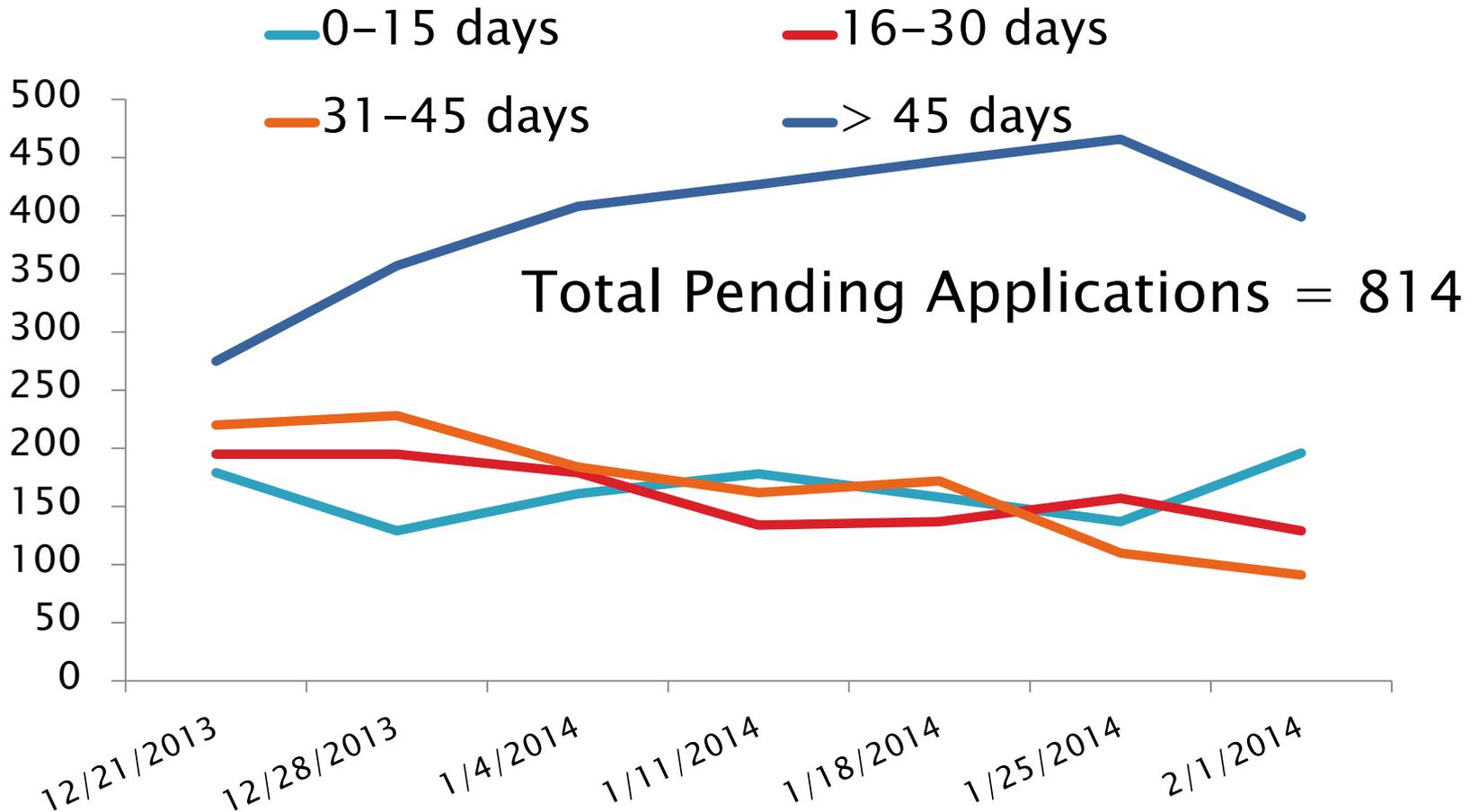
0-30 days 31-45 days 46-60 days
61-90 days > 90 days

Total pending Applications = 389



Medicaid Applications – Pending

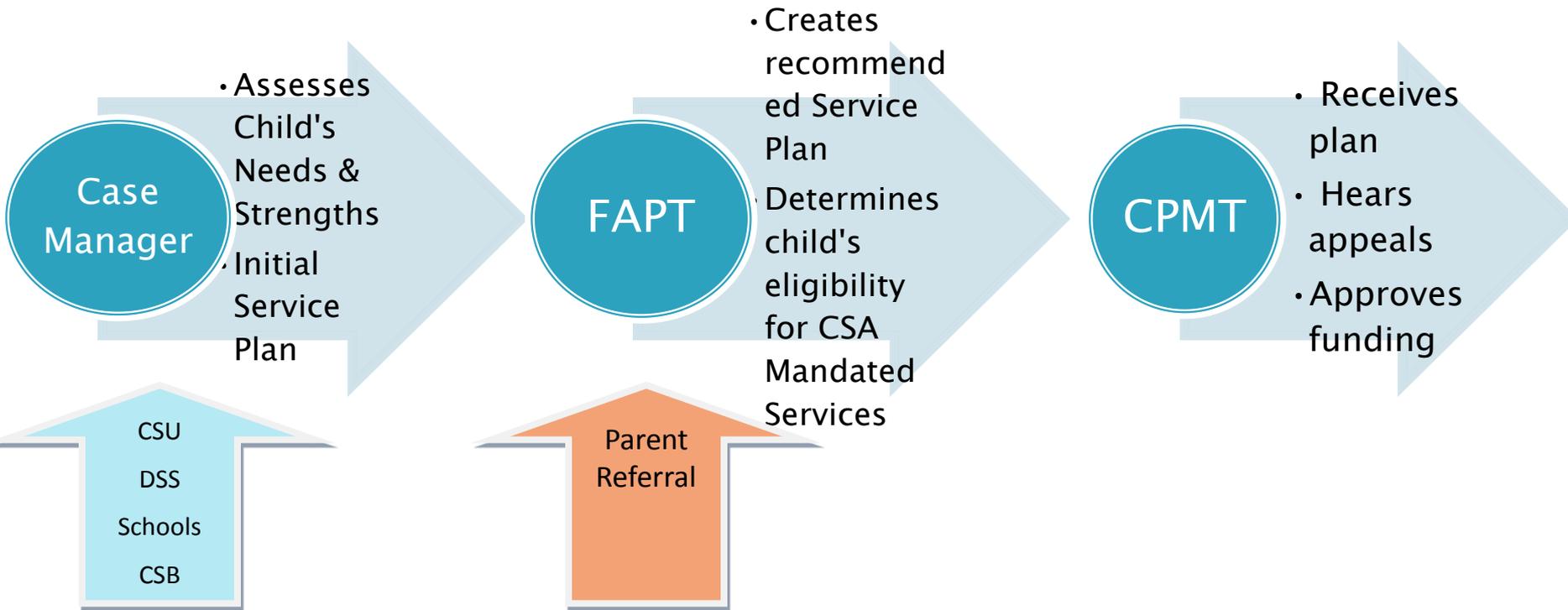
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Comprehensive Services Act (CSA)

The CPMT is established under the authority of Code of Virginia Section: 2.1-745 et seq. entitled “The Comprehensive Youth Services Act for At-Risk Youth and Families”. The Act has the following intent and purpose: “it is the intention of this law to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families in the Commonwealth” (Virginia Acts of the Assembly, Chapter 880, Section 2.5-745)

CSA Case Flow



CSA PROGRAM SNAPSHOT

- ▶ Children Served Fiscal Year to Date: 215
- ▶ Children Currently Accessing CSA funds: 137
- ▶ Funds utilized to date: \$3,619,951
- ▶ Projected Expenditures for
FY 2015: \$7,500,000

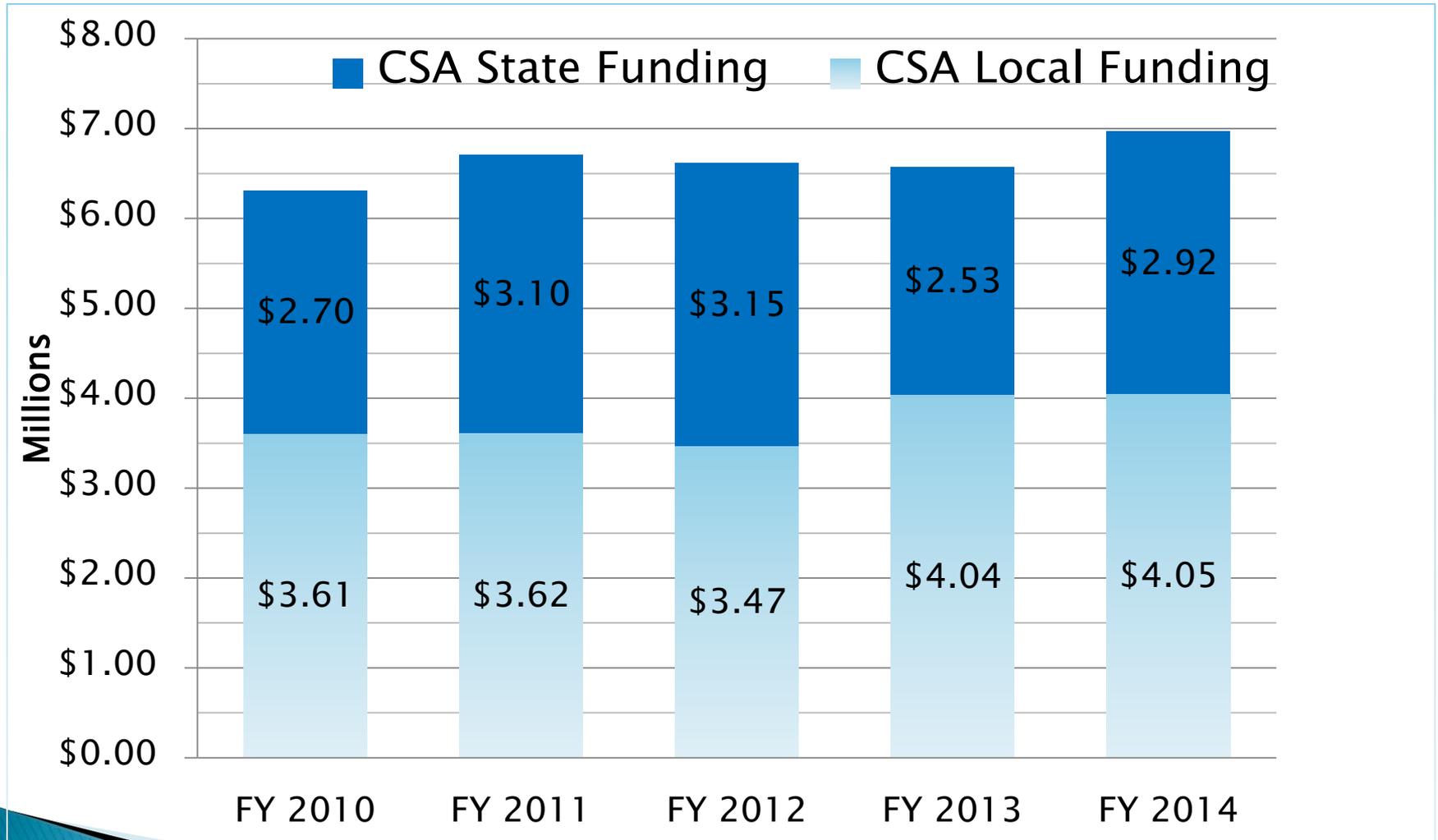
CSA FISCAL FACTS

- ▶ 19 categories of mandated expenditures plus one non-mandated category
- ▶ Categories have different state/local funding splits; range from local match rate of 22.9% to 57.3%
- ▶ Most frequent split is 54.1% State/45.9% Local
- ▶ CSA reimbursements are offset by adjustments for CSA approved services being accessed through Medicaid

Mandated Services

	FY 2014 Actuals	FY 2015 Budget	FY 2016 Budget	Inc Over FY 2015 Budget	
EXPENDITURES	\$6,967,366	\$7,000,000	\$8,000,000	\$1,000,000	14.3%
REVENUES	\$2,918,127	\$3,080,406	\$3,435,903	\$355,497	11.5%
NET TAX SUPPORTED	\$4,049,239	\$3,919,594	\$4,564,097	\$644,503	16.4%
PERCENT STATE FUNDED	41.9%	44.0%	42.9%		

CSA State/Local Funding Split



Mandated Services Revised

	FY 2016 Budget	Reduced FY 2016 Budget	Difference
EXPENDITURES	\$8,000,000	\$7,500,000	(\$500,000)
REVENUES	\$3,435,903	\$3,165,403	(\$270,500)
NET TAX SUPPORTED	\$4,564,097	\$4,334,597	(\$229,500)
PERCENT STATE FUNDED	42.9%	42.2%	

GLOSSARY

ABD – Aged, Blind or Disabled

APS – Adult Protective Services

CART – Child Abuse Response Team, a formal partnership between DSS, the Commonwealth Attorney, and the Sheriff's Office

CPMT – Community Policy Management Team, the custodians of the local CSA policies and practices.

CPS – Child Protective Services

CSA – Comprehensive Services Act

FAMIS – Family Access to Medical Insurance Services

FAPT – Family Assessment & Planning Team – a CSA component, this is a multi-discipline team to review and make recommendations on services for children with behavioral, emotional, or developmental needs that present concerns crossing multiple domains.

FPM – Family Partnership Meeting

GLOSSARY (cont.)

IL – Independent Living – a program for foster care youth between the ages of 14 and 21.

Interim – Review point in assistance programs

LDSS – Local Department of Social Services

LIFC – Low Income Families with Children

LTC – Long-Term Care

MDT – Multi-Discipline Team

Renewal – Redetermination of Eligibility – in Medicaid it is done annually, in other programs at close of current period of eligibility

TANF – Temporary Assistance to Needy Families

VDSS – Virginia Department of Social Services

VEMAT – Virginia Enhanced Maintenance Assessment Tool – an assessment tool for children in foster care presenting elevated behaviors that may require increased supervision and support from the foster care family.

VIEW – Virginia Initiative for Employment not Welfare

End of Presentation

Questions?

