

# House Appropriations Committee

Health and Human Resources  
Subcommittee

## Proposed Budget Amendments

Martin D. Brown, Commissioner  
Department of Social Services  
January 16, 2012

# Presentation Outline

- Agency Highlights
  - Striving to Strengthen Families at Every Contact and become “Best in Class”
- Public Assistance Caseload Trends
- Proposed Budget Amendments
- Temporary Assistance for Needy Families (TANF)  
Structural Funding Imbalance
- Summary

# Agency Highlights

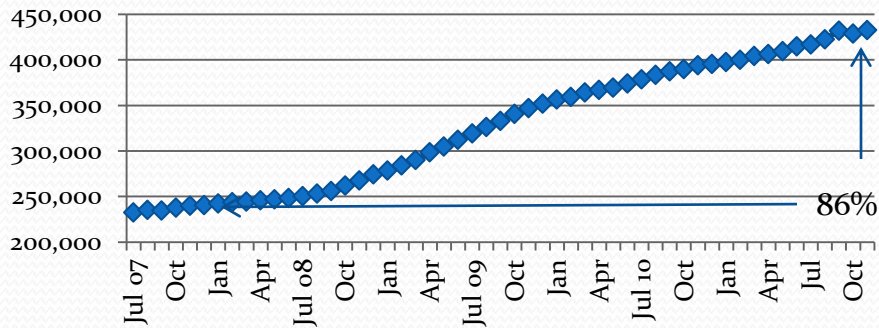
- State Supervised, Locally Administered System
  - Social Services Programs
    - Child Welfare
      - Adoptions
      - Foster Care
      - Child Protection
    - Adult Services/Adult Protective Services
  - Public Assistance Programs
    - Supplemental Nutritional Assistance Program (SNAP)
    - Medicaid
    - Temporary Assistance for Needy Families (TANF)
    - Unemployed Parents (UP)
    - Energy Assistance
    - Child Care

# Agency Highlights

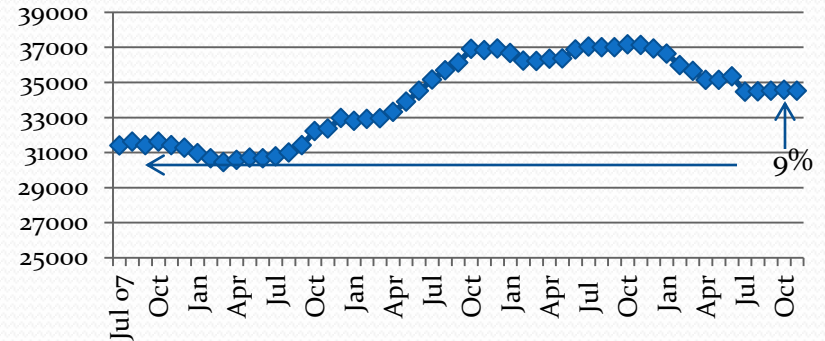
- State Administered Programs
  - Child Support Enforcement
    - Caseload & Collections
  - Licensure
- Departmental Efficiencies
  - Electronic Benefit and Child Support Payments
  - Incoming Child Support Payments Received Electronically
- External Recognition
  - COVITS – Information Technology as an Efficiency Driver Award
  - Three of Four Large Agency SWaM Awards

# Public Assistance Caseload Trends

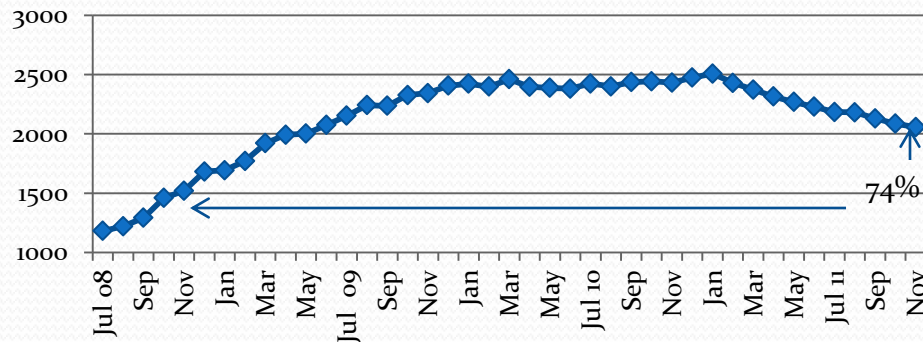
**SNAP Caseload**  
July 2007-November 2011



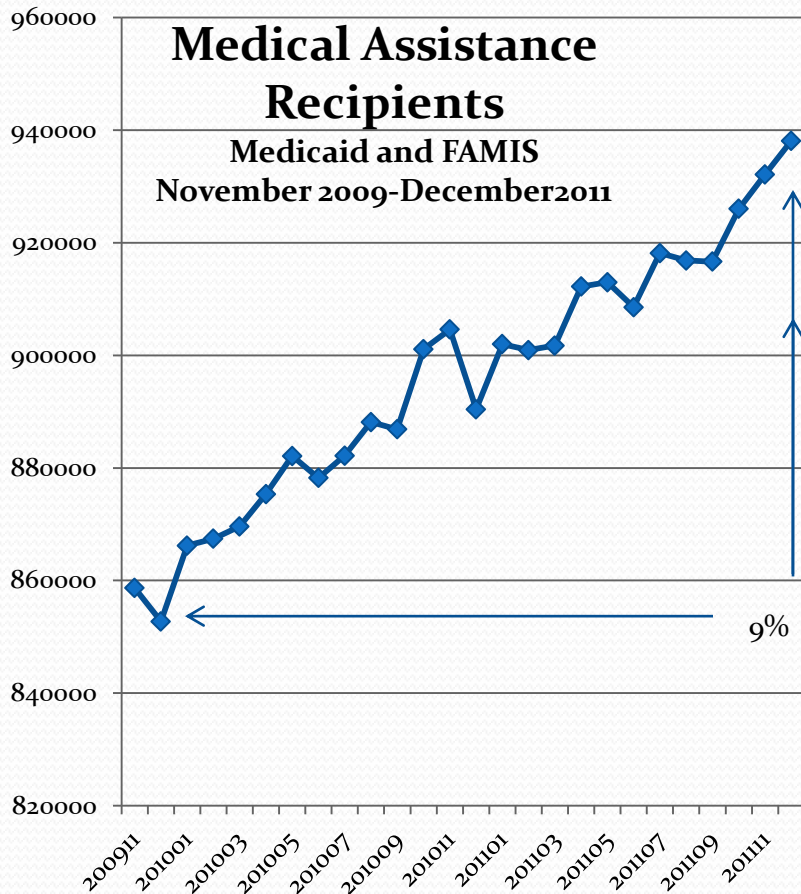
**TANF Caseload**  
July 2007-November 2011



**Unemployed Parent**  
July 2008-November 2011



# Public Assistance Caseload Trends



- Health Care Reform Expected to Increase Caseload by 450K
- Participating in SHHR Automation Initiative
- Leveraging Child Care Automation to Develop a Customer Portal

# Proposed Budget Amendments

(Additional Funding Provided)

• SNAP Electronic Benefit Costs	FY13	FY14
• General Funds	\$287K	\$191K
• Non-General Funds	\$287K	\$191K
• Unemployed Parent Program		
• General Funds	\$1.3M	\$930K
• Stagger SNAP Benefit Issuance		
• General Funds	\$100K	\$0
• Non-general funds	\$100K	\$0
• Modernize Eligibility Information Systems		
• General Funds	\$ 6.4M	\$4.4M
• Non-General Funds	\$44.5M	\$8.2M
• Replace Funding for Domestic Violence Grants		
• General Funds	\$ 249K	\$ 249K
• Non-general Funds	\$1.0M	\$1.0M

# Proposed Budget Amendments

(Adjusting Funding to DPB Forecasts)

● Foster Care and Adoptions	FY13	FY14
● General Funds	\$8.4M	\$8.4M
● Non-General Funds	\$3.7M	\$3.7M
● Adjust TANF Cash Benefits		
● Non-General Funds	(\$4.4M)	(\$3.9M)
● VIEW Child Care		
● Non-General Funds	\$5.5M	\$6.1M
● Employment Services		
● Non-General Funds	(\$4M)	(\$4M)



# Proposed Budget Amendments

(Decrease GF Funding)

• NGF Support of Adoptions	FY13	FY14
• General Funds	(\$2.7M)	(\$2.7M)
• Non-General Funds	\$3.2M	\$3.2M
• Support Enforcement Revenue Increase		
• General Funds	(\$2.5M)	(\$2.5M)
• Non-General Funds	\$2.5M	\$2.5M
• Reduce General Relief	FY13	FY14
• General Funds	(\$559K)	(\$559K)
• Reduce Discretionary Child Care GF Support		
• General Funds	(\$228K)	(\$220K)

# Proposed Budget Amendments

(TANF Expanded Programming)

● Domestic Violence	FY13	FY14
● Non-General Funds	\$0	(\$1.25M)
● Healthy Families		
● Non-General Funds	(\$380K)	(\$380K)
● Community Action Agencies		
● Non-General Funds	(\$500K)	(\$500K)
● Comprehensive Health Investment Project (VDH)		
● Non-General Funds	(\$500K)	(\$500K)
● At Risk Child Care		
● Non-General Funds	(\$1.0M)	(\$1.0M)

# TANF Structural Funding Imbalance

- Annual TANF Grant is \$158.3M
  - Prior Year TANF Balances Have Accrued in FY11 and FY12 due to declines in TANF cash benefit payments and other under-spending
- FY14 TANF Commitments Projected to be \$165.8M
  - Leaves a Structural Imbalance of \$7.5M in FY14 an improvement from earlier projections
- Further declines in cash benefits could help reduce the projected Structural Imbalance going forward

# Summary

- The Department is Working to Become “Best in Class”
- Public Assistance Caseloads Growth has Slowed from the Unprecedented Levels Experienced Over the Previous Three Years
- The Proposed Amendments are Needed to Support Critical Needs of the Department and our Clients
- TANF Will Require Close Consideration as the Next Biennium Winds Down
- Thank You Again for Your Time and Interest