



Virginia Department of Social Services

people helping people

January, 2017

Margaret Schultze, VDSS Commissioner

House Appropriations Committee
Health and Human Resources Subcommittee
Governor's Budget Amendments and Program Updates

- ❑ Social Services Department & System Overview
- ❑ The DSS Budget
- ❑ Governor's Budget Actions
- ❑ Program and Initiative Updates



Social Services Department & System Overview

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- ❑ State Supervised/Locally Administered
 - Child Welfare
 - SNAP
 - TANF
 - Unemployed Parent
 - Child Care
 - Medicaid Eligibility
 - Energy Assistance
- ❑ State Administered
 - Child Support Enforcement
 - Licensing



Social Services Department & System Overview

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FY16 System Spending Including Benefits = >\$10.7B

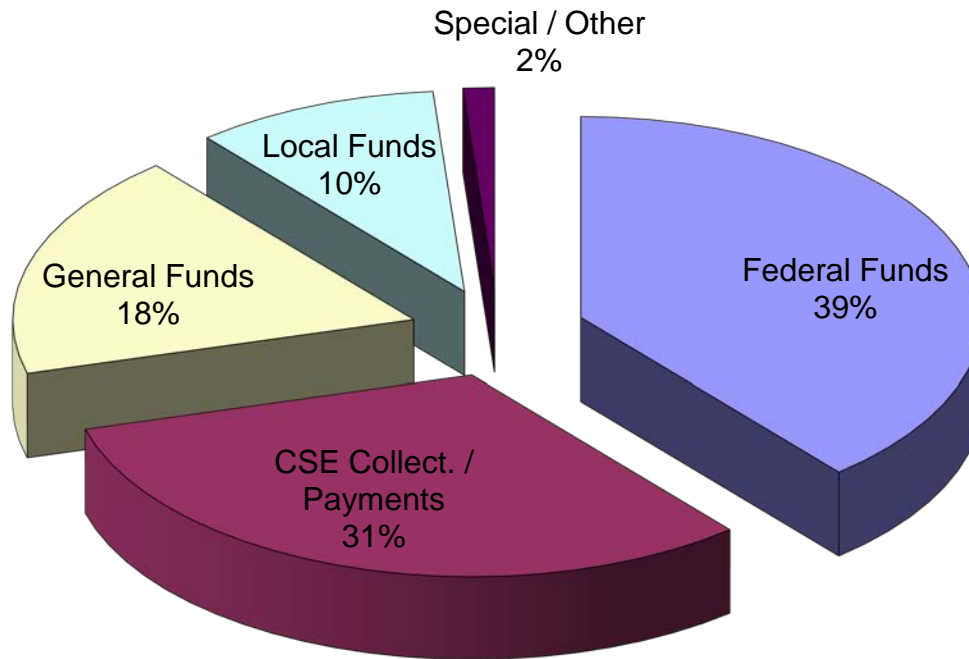
75% Medicaid /FAMIS Benefits	\$ 8.04B
11% SNAP Benefits	\$ 1.19B
6% TANF, Child Care, CSA & Energy Assist.	\$ 632M
2% Locally Generated Benefit Payments	\$ 201M
<1% Local Procured Client Services	\$ 26M
5% Local Staff and Operations	\$ 584M
<1% Local Government Central Services	\$ 36M



DSS Budget

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SFY 16 Spending By Fund Source
(Total \$2.177 billion)



Governor's Proposed Budget

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- Child Welfare Services Budget Actions
- TANF Budget Actions
- Virginia Information Technology Agency (VITA) Action
- Proposed DSS Budget reduction strategies



Governor's Proposed Budget Child Welfare Services

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	FY 2017	FY 2018
<input type="checkbox"/> Child Welfare Services Forecast		
▪ General Funds	\$ 2.0M	\$ -.38M
▪ Non-General Funds	\$ 6.0M	\$ 6.7M
<input type="checkbox"/> Reinvest Adoption Savings from Fostering Connections Act		
▪ General Funds	\$ -	\$ 5.5M
▪ Non-General Funds	\$ -	\$ 2.5M



Governor's Proposed Budget Reinvest Adoption Savings

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	FY 2017	FY 2018
<input type="checkbox"/> LDSS Staff		
General Funds	-	\$ 4.5M
<input type="checkbox"/> Mobility Software		
General Funds	-	\$.9M
Non-General Funds	-	\$2.5M



Governor's Proposed Budget

TANF Budget Actions

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	FY 2017	FY 2018
<input type="checkbox"/> TANF Benefits Forecast		
▪ Non-General Funds	(\$ 15.2M)	(\$15.9M)
<input type="checkbox"/> Long Acting Reversible Contraceptives (LARC – VDH Budget)		
▪ Non-General Funds	-	\$ 6.0M



Governor's Proposed Budget

Virginia Information Technology Expenses

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	FY 2017	FY 2018
<input type="checkbox"/> VITA Funding Restoration		
▪ General Funds	\$ 1.4M	\$ 4.6M
▪ Non-General Funds	\$ 2.6M	\$ 8.4M
<input type="checkbox"/> Fund Two –month extension of Legacy Eligibility System		
▪ General Funds	\$ 2.5M	-
▪ Non-General Funds	\$ 4.6M	-



Governor's Proposed Budget DSS Budget Reduction Strategies

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	FY 2017	FY 2018
<input type="checkbox"/> Reduce Funding for Program Management and Administration by 2%		
▪ General Funds	\$ -.4M	\$ -.8M
▪ Non-General Funds	\$ -.4M	\$ -.8M
<input type="checkbox"/> Eliminate GF Support of Designated Earmarks		
Virginia Alzheimer's Association		
▪ General Funds	\$	\$ -.07M
Youth for Tomorrow		
▪ General Funds	\$	\$ -.1M



Governor's Proposed Budget DSS Budget Reduction Strategies

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	FY 2017	FY 2018
<input type="checkbox"/> Substitute TANF for GF Support of Designated Earmarks		
Child Advocacy Centers		
▪ General Funds	\$	\$ -1.23M
▪ Non-General Funds	\$	\$ 1.23M
Northern Virginia Family Services		
▪ General Funds	\$	\$ -.2M
▪ Non-General Funds	\$	\$.2M
Virginia Early Childhood Foundation		
▪ General Funds	\$	\$ -1.25M
▪ Non-General Funds	\$	\$ 1.25M



Governor's Proposed Budget DSS Budget Reduction Strategies

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	FY 2017	FY 2018
<input type="checkbox"/> Capture GF Surplus in DSS Programs		
▪ Auxiliary Grant (AG) Program		
• General Funds	\$ 0	\$ - .5M
▪ Unemployed Parents (UP) Program		
• General Funds	\$ 0	\$ - .5M



- TANF Program and Budgetary Outlook
- Fostering Futures



☐ TANF Benefits

- FY 16 Budget - \$79.5 million
- FY 16 Expenditures - \$73.2 million
- A slight increase in expenditures is projected in FY 17

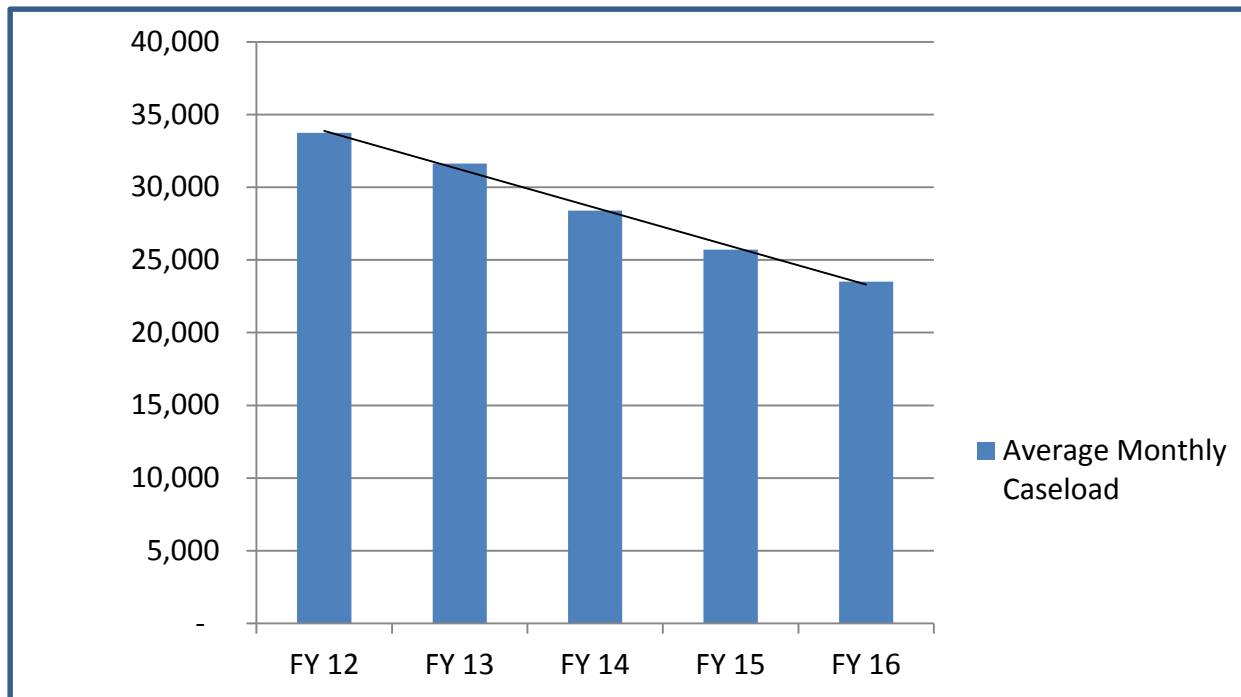
☐ Triggers budget savings in TANF supported activities such as VIEW Child Care



TANF Program Outlook

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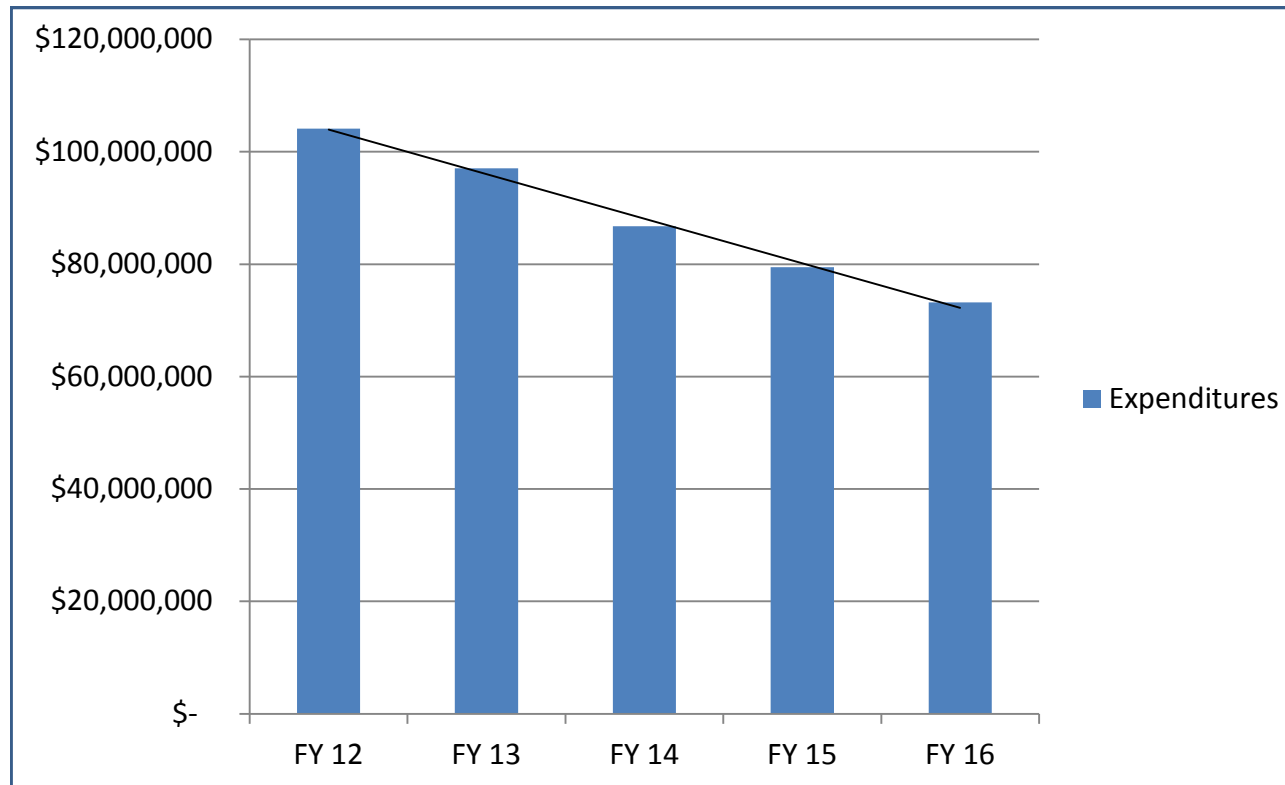
TANF Assistance Average Monthly Caseload FY 2012 – FY 2016



TANF Program Outlook

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TANF Assistance Expenditures FY 2012 – FY 2016



TANF Grant Budget Status

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- ❑ Annual TANF award - \$158.3M

- ❑ Annual proposed expenditures
 - FY 2017 – \$165.4M
 - FY 2018 – \$178.5M

- ❑ TANF Grant Balances
 - June 30, 2016 – \$99.1M
 - June 30, 2018 projected – \$71.8M



☐ Long-term commitment

- Payment levels for TANF recipients (1% = \$.75M)
- Locality groupings - \$5.4M

☐ Shorter-term commitments

- Back -to-School Benefits - \$5.4M
- TANF Child Support Match Payment - \$6 -\$8M
- Homeless prevention and emergency housing payments (Previously funded at \$4.9M)



- ❑ Program began in July 2016. As of this past December there were 99 youths enrolled in Fostering Futures.

- ❑ Majority of placement types:
 - Independent Living
 - Foster Home

- ❑ Also as of December there is one adopted youth enrolled in Fostering Futures for the extension of adoption assistance.



Questions?

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