



Virginia Department of Social Services

people helping people

House Appropriations Committee

Duke Storen, Commissioner

January 22, 2019



Presentation Highlights

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- ❑ Social Services Department & System Overview
- ❑ The DSS Budget
- ❑ Governor's Budget Proposals
- ❑ Program 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



Statewide Economic Impact

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SFY18 Social Services Spending Including Benefits ~ \$12.4B

73% Medicaid /FAMIS Benefits	\$ 9.08B
9% SNAP Benefits	\$ 1.07B
6% Child Support Enforcement	\$ 738M
5% TANF, Child Care, CSA & Energy Assist.	\$ 637M
5% Local Staff and Operations	\$ 614M
2% Locally Generated Benefit Payments	\$ 217M
<1% Local Procured Client Services	\$ 26M
<1% Local Government Central Services	\$ 39M



Total Department Spending

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SFY18 Spending By Program Area

➤ Child Support Enforcement	\$738M	34%
➤ Local Department Operations	\$670M	31%
➤ Self-Sufficiency	\$239M	11%
➤ Child Welfare Services	\$216M	10%
➤ Supplemental Assistance	\$ 85M	4%
➤ Administration and Support*	\$ 92M	4%
➤ Adult Programs	\$ 37M	2%
➤ Non-state entities	\$ 50M	2%
➤ Program Management	\$ 36M	1%
➤ Licensing/ Facility Regulation	\$ 19M	1%
➤ Total	\$2.18B	100%

*includes \$51M in VITA service payments



Department GF Spending

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SFY18 General Fund Spending By Program Area

➤ Local Department Operations	\$124M	30%
➤ Child Welfare Services	\$111M	27%
➤ Self-Sufficiency	\$ 81M	19%
➤ Administration and Support*	\$ 43M	10%
➤ Adult Programs	\$ 20M	5%
➤ Program Management	\$ 17M	4%
➤ Child Support Enforcement	\$ 17M	4%
➤ Licensing/Facility Regulation	\$ 4M	1%
➤ Non-state entities	\$.5M	< 1%
➤ Supplemental Assistance	\$.3M	< 1%
➤ Totals	\$ 417M	100%

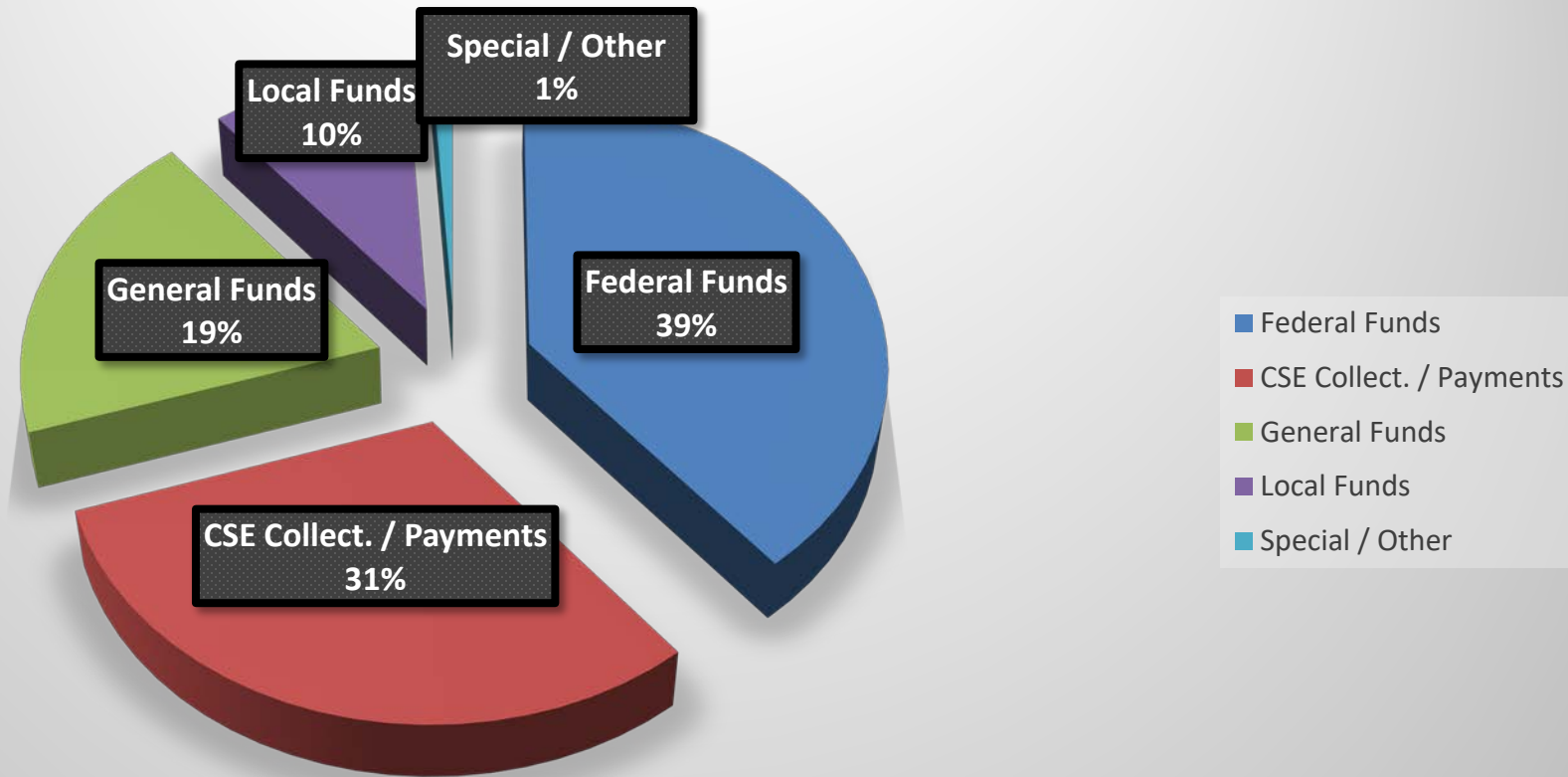
*includes ~\$19M in VITA service payments



Department Funding Sources

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SFY18 Total Spending By Funding Source
\$2.18 billion



- Child Welfare Services Budget Actions
- TANF / Self Sufficiency Budget Actions
- DCSE Budget Action
- Technology Budget Actions
- Medicaid Expansion Budget Actions
- Disaster Sheltering Budget Action
- Administrative Budget Actions



Budget Amendments Totals:

- FY 2019 = \$-391K GF and \$5.1M NGF
- FY 2020 = \$4.2M GF and \$8.3M NGF



Governor's Proposed Budget Child Welfare Services

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	FY 2019	FY 2020
• Child Welfare Services Forecast*		
• General Funds	\$ 354 K	\$ 273 K
• Non-General Funds	\$ -314 K	\$273 K
• Fund Foster Care and Adoptions Cost of Living Increase		
• General Funds	\$ 336 K	\$ 1.3 M
• Non-General Funds	\$ 258 K	\$ 1.0 M
• Fund Positions to Implement Family First Prevention Services Act (funding only/no positions)		
• General Funds	\$ -	\$ 333 K
• Non-General Funds	\$ -	\$ 333 K



Governor's Proposed Budget Child Welfare Services

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	FY 2019	FY 2020
• Appropriate Funds for CPS Hotline		
• General Funds	\$ -	\$ -
• Non-General Funds	\$ -	\$1.0 M
• Fund Virginia Fosters Program Position		
• General Funds	\$ -	\$ 50 K
• Non-General Funds	\$ -	\$ 50 K
• Remove Appropriation for Volunteer Emergency Families for Children		
• General Funds	\$ -	\$ -
• Non-General Funds	\$ -100 K	\$-100 K



Governor's Proposed Budget TANF/Self Sufficiency Budget

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FY 2019

FY 2020

- TANF – VIEW Benefits Forecast*
 - General Funds \$ - \$ -
 - Non-General Funds \$ - \$ 1.9 M
- TANF to Federation of Virginia Food Banks (VDH)
 - General Funds \$ - \$ -
 - Non-General Funds \$ - \$ 3.0 M
- Extend TANF Eligibility Up to Age 19 for Young Adults in School
 - General Funds \$ - \$ -
 - Non-General Funds \$ - \$ 47 K



Governor's Proposed Budget

Update Child Support Enforcement Fees

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FY 2019

FY 2020

- Child Support Enforcement
GF Revenue Adjustment *

• General Funds	\$ -	\$ -75 K
• Non-General Funds	\$ -	\$ - 71 K



Governor's Proposed Budget

Technology Budget Action

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FY 2019

FY 2020

- Fund Mobile Device Management Software
 - General Funds \$ 1.2 M \$ 1.2 M
 - Non-General Funds \$ 90 K \$ 90 K



Governor's Proposed Budget

Medicaid Expansion Budget Actions

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FY 2019

FY 2020

- Adjust Appropriation for Medicaid Expansion Projections

• General Funds	\$ -2.3 M	\$ -3.6 M
Non-General Funds	\$ 2.2 M	\$ -4.7 M

- Fund Medicaid 1115 Demonstration Waiver Implementation Costs

• General Funds	\$ -	\$ 1.0 M
Non-General Funds	\$ -	\$ 9.4 M



Governor's Proposed Budget

Disaster Sheltering Budget Action

16

FY 2019

FY 2020

- Purchase and Store Supplies for State-Run Emergency Shelters

• General Funds	\$ -	\$ 4.2 M
• Non-General Funds	\$ -	\$ -



Governor's Proposed Budget

Administrative Budget Actions

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FY 2019

FY 2020

- Appropriate NGF Match to GF Central Appropriations
 - General Funds \$ - \$ -
 - Non-General Funds \$ 3.0 M \$ -
- Transfer NGF to VDH for Healthy Families
 - General Funds \$ - \$ -
 - Non-General Funds \$ - \$ -418 K
- Transfer NGF in Background Services to the Correct Fund
 - General Funds \$ - \$ -
 - Non-General Funds \$ - \$ -



- Annual TANF award - \$157.8 M
- Annual proposed expenditures
FY 2019 – \$169.1 M
FY 2020 – \$170.2 M
- TANF Grant Balances
June 30, 2018 – \$136.2 M



- The Family First Prevention Services Act was signed into law (P.L. 115-123) as part of the Bipartisan Budget Act on February 9, 2018.
- Allows states and tribes to receive open-ended entitlement (Title IV-E) funding for certain evidence-based prevention services.



- Eligibility for Prevention Services is limited to:
 - A child at imminent risk of entering foster care
 - A child in foster care who is pregnant or parenting
 - Parents or kin caregivers where services are needed to prevent entry into foster care



- Other Provisions of FFPSA:

- Criminal Background checks

States are required to conduct criminal history background checks and child abuse and neglect registry checks for any staff working in residential group home settings.



- Other Provisions of FFPSA:

Congregate Care

- reimbursement for congregate care is limited to 30 days unless a comprehensive assessment is provided indicating it is an appropriate setting
- A lack of available foster homes is not a reason for placement into congregate care



- Other Provisions of FFPSA:
 - Congregate Care
 - A Qualified Residential Treatment Programs (QRTP) must be licensed in accordance with state standards and accredited



Medicaid Enrollments

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New Health Coverage for Adults

Enrollment Week

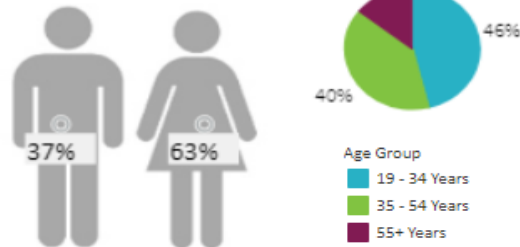
1/4/2019

Overall Enrollment

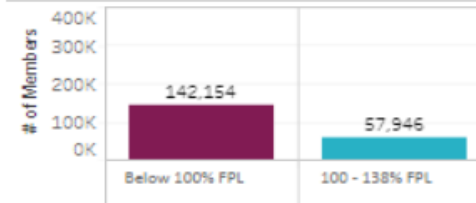
200,100 adults newly enrolled in Medicaid

75,336 newly enrolled adults are parents

Age and Gender of Enrollees



Enrollee Family Income

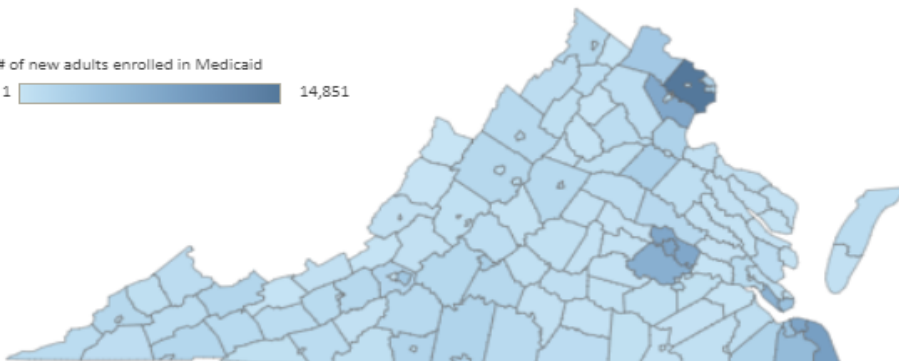


The federal poverty level is \$12,140 annually for a single person or \$20,780 annually for a family of 3.

Adults Enrolled in New Health Coverage by Locality

of new adults enrolled in Medicaid

1 14,851



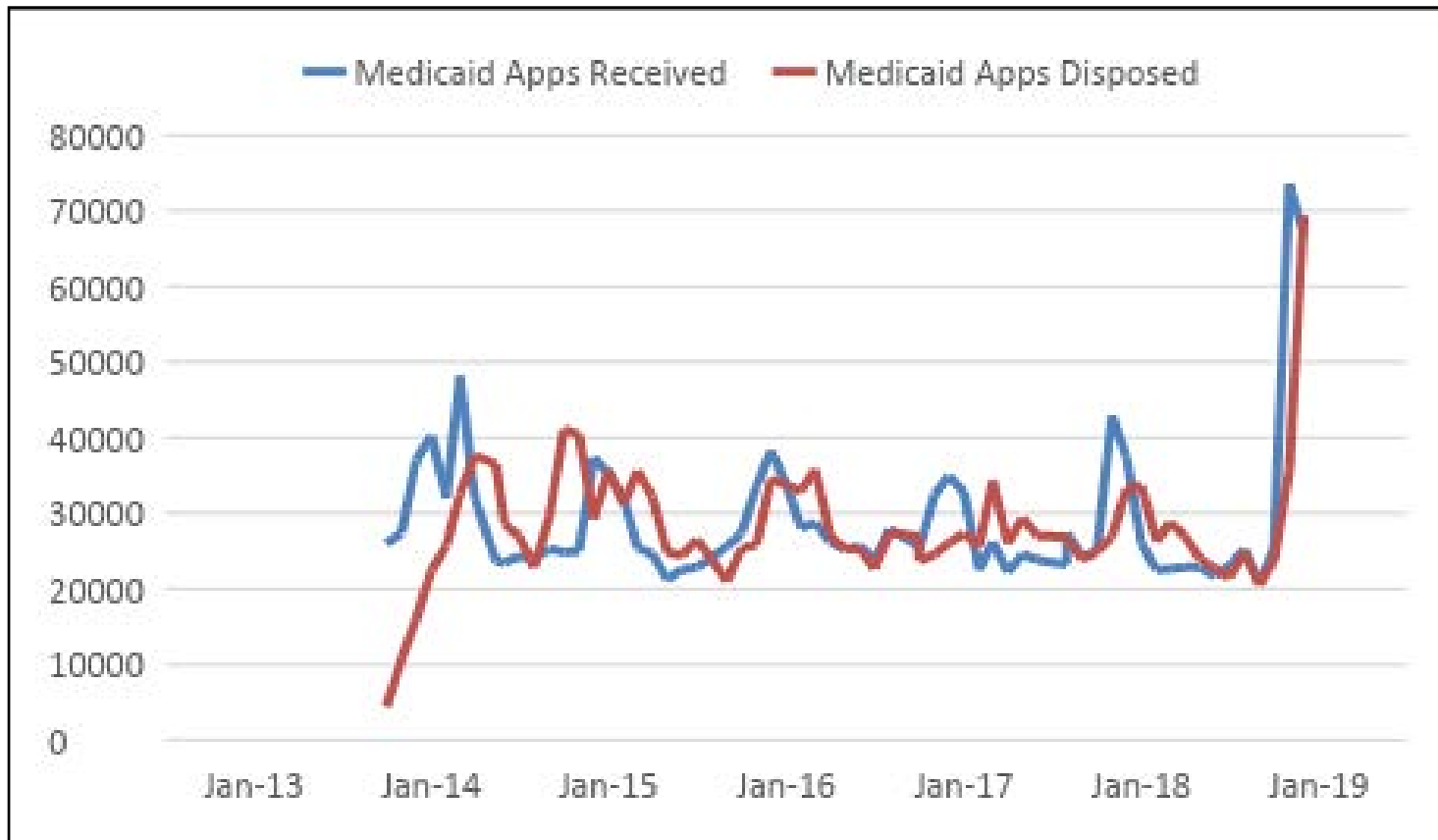
Enrollment by Region

Central	49,494
Charlottesville Western	25,363
Northern and Winchester	40,877
Roanoke and Alleghany	21,161
Southwest	15,728
Tidewater	47,477
Grand Total	200,100



Monthly MA Applications Received and Disposed

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Monthly Overdue Medicaid Reviews

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