

SENATE FINANCE COMMITTEE
HEALTH AND HUMAN RESOURCES
SUBCOMMITTEE

Margaret Schultze, Acting Commissioner
Department of Social Services
Governor's Budget Amendments

January 7, 2013

Presentation Highlights

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- Department Overview
- The DSS Budget
- Governor's Budget Amendments
- Summary

Department Overview

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

The DSS Budget

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- One of the five largest in State Government
- Funding for the Department's budget consists of state, federal, special and local funds
- During SFY12, Department funding drew upon 37 different federal funding streams
- The statewide economic impact from Department funding and programs for which the Department determines eligibility exceeds \$8.5B

The DSS Budget

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SFY12 Spending By Fund Source

□ Federal block grants	\$ 454M	22%
□ Federal entitlements	\$ 298M	14%
□ Special/CSE	\$ 699M	34%
□ General	\$ 383M	19%
□ Local Match	\$ 217M	11%
□ <u>Other</u>	\$ 12M	<1%
□ Total Spending	\$2.063B	100%

The DSS Budget

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SFY12 Spending By Program Area

□ Child Support Enforcement	\$737M	36%
□ Local Department Operations	\$563M	27%
□ Self-Sufficiency	\$311M	15%
□ Child Welfare Services	\$165M	8%
□ Supplemental Assistance	\$ 93M	5%
□ Administration and Support*	\$ 71M	3%
□ Adult Programs	\$ 42M	2%
□ Non-state entities	\$ 37M	2%
□ Program Management	\$ 31M	2%
□ Licensing/ Facility Regulation	\$ 14M	<1%

*includes \$37M in VITA service payments

The DSS Budget

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SFY12 General Fund Spending By Program Area

□ Local Department Operations	\$114M	30%
□ Child Welfare Services	\$ 94M	25%
□ Self-Sufficiency	\$ 89M	23%
□ Administration and Support*	\$ 31M	8%
□ Adult Programs	\$ 23M	6%
□ Program Management	\$ 15M	4%
□ Child Support Enforcement	\$ 7M	2%
□ Non-state entities	\$ 4M	1%
□ Licensing/Facility Regulation	\$ 4M	1%
□ Supplemental Assistance	\$ <1M	<1%
□ Totals	\$383M	100%

*includes ~\$17M in VITA service payments

Governor's Budget Amendments

Program Initiatives

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□ Increase Adoption of Foster Children	FY13	FY14
□ General Funds	\$ -	\$2.0M
□ Non-General Funds	\$ -	\$350K
□ Family Engagement Activities		
□ Non-General Funds	\$ -	\$600K
□ Virginia Early Childhood Foundation		
□ General Funds	\$ -	\$750K

Governor's Budget Amendments

Program Support

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	FY13	FY14
<ul style="list-style-type: none"> □ Eligibility Systems Modernization <ul style="list-style-type: none"> (Program Management) 		
<ul style="list-style-type: none"> □ General Funds 	\$ -	\$522K
<ul style="list-style-type: none"> □ Non-General Funds 	\$ -	\$1.924M
<ul style="list-style-type: none"> □ Prisoner Re-entry Module <ul style="list-style-type: none"> □ General Funds 	\$ -	\$165K
<ul style="list-style-type: none"> □ Error Free IV-E Program <ul style="list-style-type: none"> □ General Funds □ Non-General Funds 	\$ -	\$319K
	\$ -	\$261K
<ul style="list-style-type: none"> □ IV-E Appeals Legislation <ul style="list-style-type: none"> □ General Funds □ Non-General Funds 	\$ -	\$77K
	\$ -	\$77K

Governor's Budget Amendments

Budget Reductions

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□ Healthy Families	FY13	FY14
□ General Funds	\$ -	(\$158K)
□ Non-General Funds	\$ -	\$158K
□ Community Action Agencies		
□ General Funds	\$ -	(\$500K)
□ Non-General Funds	\$ -	\$500K
□ Auxiliary Grants		
□ General Funds	\$ -	(\$500K)

Governor's Budget Amendments

DPB Forecast Items

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□ Child Welfare	FY13	FY14
□ General Funds	(\$1.8M)	(\$1.8M)
□ Non-General Funds	\$100K	\$100K
□ TANF Benefits		
□ Non-General Funds	(\$3.6M)	\$3.7M
□ Unemployed Parent		
□ General Funds	(\$1.1M)	(\$1.1M)
□ TANF GF Savings		
□ General Funds	(\$5.0M)	(\$5.0M)
□ Non-General Funds	\$5.0M	\$5.0M

Summary

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- Questions, Comments or Observations?
- Thank You!