

Department of Social Services Program Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Revenues	\$ 17,823,508	19,341,081	20,124,727	20,124,727	4.05%
Expenditures	\$ 17,636,287	19,341,081	20,124,727	20,124,727	4.05%
FTE	244	244	244	244	0.00%

Department Mission

The department's mission is to enhance the quality of life by strengthening families and individuals, and promote safety and self-sufficiency through agency programs and community partnerships.

Department Budget in Brief

Budget Highlights:

- Federal Title IV-E costs for foster care and adoption continue to increase in the Social Services Fund. These increases positively affect the Office of Comprehensive Services (CSA). With no cost to the locality, many of the Foster Care cases previously funded through CSA with a local match of nearly 26% are now funded through Social Services.
- The Virginia Department of Social Services has fine-tuned its computation of Services Administration revenues. This will assist the agency in funding the increased administrative costs associated with the services divisions.
- Although turnover has been a challenge in fiscal year 2004, by the beginning of FY 2005, the agency intends to become fully staffed and reorganized. There are several requests to reclassify positions.

Key Goals And Objectives:

- Goal 1.0. In a timely manner, to ensure City of Portsmouth citizens' basic human needs are met.
- Objective 1.1. To meet policy-imposed time frames, case management systems and resources will be maximized.
- Goal 2.0. To ensure citizens receiving services contribute to their family's material support and well-being.
- Objective 2.1. Citizens, who are able- - go to work.
- Goal 3.0. To empower and provide support to individuals and families who are at risk of violence and dependence.
- Objective 3.1. In accordance with State mandates and guidelines, children will receive Child Protective Services.
- Objective 3.2. In accordance with State mandates and guidelines, adults meeting eligibility criteria will receive Adult Protective Services.
- Objective 3.3. Families and individuals assessed as being at risk will receive counseling and supportive services.
- Goal 4.0. To provide, promote and advocate for programs and services to enhance the quality of life and to protect those citizens not self-sufficient.
- Objective 4.1 When necessary, foster care and adoption services will be provided to children.
- Objective 4.2 To ensure their well-being, adults in need of ongoing services will receive them.
- Objective 4.3 Agency staff to promote and advocate services enhancing citizens' quality of life and protection.
- Objective 4.4 In accordance with State guidelines, court ordered services will be provided.
- Objective 4.5 Elderly persons and disabled adults who receive case management services will reside safely in their own homes.
- Goal 5.0. To enhance agency operations, maximize resources, and provide quality service.
- Objective 5.1. Volunteers and community resources will provide agency operational support.
- Objective 5.2. To ensure consistent application, financial service procedures will be standardized across the Bureau.
- Objective 5.3. Maximize funding available to support agency operations.
- Objective 5.4. Maximize information technology to support agency operations.
- Goal 6.0. To develop and maintain a quality workforce by promoting positive change and professional growth.
- Objective 6.1. Provide training opportunities enhancing staff knowledge, skill, and abilities.
- Objective 6.2. Develop a workforce skilled and committed to professional growth.
- Objective 6.3. Maintain a quality workforce.

Prior Year Accomplishments:

In an effort to align the City cost centers with respective state programs and budget lines, the Social Services budget was divided into eight cost centers. This has improved budget and program monitoring. In order to provide further detail of spending trends, several additional budget lines have been requested in the FY 2005 budget.

The Portsmouth Department of Social Services is in the process of reorganizing.

Department of Social Services Resource Summary

Social Services	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Revenues</i>				
State - Categorical Aid - Shared Costs	\$ 14,767,188	15,860,648	16,632,413	16,632,413
Other Governments	42,130	31,100	31,100	31,100
Federal Direct	4,800	10,000	10,000	10,000
Miscellaneous Other Revenues	132	1,000	1,000	1,000
Operating Transfers In	3,009,258	3,438,333	3,450,214	3,450,214
Total Expenditures	\$ 17,823,508	19,341,081	20,124,727	20,124,727

Social Services - Joint Administration	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 5,856,242	1,049,819	1,006,963	972,065
Other Salary Expenditures	147,571	(415,678)	(415,678)	(273,177)
Benefits	1,554,441	232,331	390,090	363,770
Contractual Services	1,102,526	582,063	546,063	546,063
Materials and Supplies	183,659	146,138	146,138	146,138
Other Operating Expenses	1,525,919	1,550,802	1,557,502	1,557,502
Internal Service Charges and Expenses	367,914	378,455	555,852	555,852
Capital Outlay	31,391	166,800	178,969	178,969
Total Expenditures	\$ 10,769,663	3,690,730	3,965,899	4,047,182

<i>Personnel Summary</i>				
Asst Dir/Soc Svcs (Fin & Adm)	1	-	-	-
Chief Social Work Supervisor	1	-	-	-
Director Of Social Services	1	1	1	1
Assistant Dir Of Soc Svcs (Programs)	1	1	1	1
Administrative Specialist	1	-	-	-
Accounting Manager (DSS)	-	1	1	1
Administrative Manager II (DSS)	1	1	1	1
Child Protective Serv. Worker I	14	-	-	-
Child Protective Serv. Worker II	2	-	-	-
Accounting Coordinator	1	2	2	2
Chief Eligibility Supervisor	1	-	-	-
Senior Eligibility Supervisor	1	-	-	-
Administrative Coordinator II	1	1	1	1
Sr Social Worker Supervisor	1	-	-	-
Social Worker Supervisor	6	-	-	-
Social Worker	27	-	-	-
Senior Social Worker	9	-	-	-
Eligibility Supervisor	10	-	-	-
Eligibility Worker	72	-	-	-
Senior Eligibility Worker	14	-	-	-
Fraud Investigator	1	-	-	-
Aide II	2	-	-	-
Fiscal Support Supervisor	2	2	2	2
Fiscal Support Specialist II (Food Stamp)	4	3	3	3
Office Supervisor (DSS Admin)	4	3	2	2
Clerk II - DSS (DSS Admin)	21	15	15	13
Clerk III-DSS (DSS Admin)	8	4	4	4
Secretary II-DSS (DSS Admin)	1	1	1	1
Bldg And Delivery Clerk	1	1	1	1
Total Positions	209	36	35	33

Department of Social Services Resource Summary

Social Services - Food Stamp Work Program	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 104,519	-	-	-
Benefits	27,084	-	-	-
Contractual Services	111	-	-	-
Other Operating Expenses	4	-	-	-
Internal Service Charges and Expenses	843	-	-	-
Reserve for Contingencies	4,198	-	-	-
Total Expenditures	\$ 136,759	-	-	-

<i>Personnel Summary</i>				
Employment Services Worker	3	-	-	-
Clerk III	1	-	-	-
Total Positions	4	-	-	-

Social Services – Food Stamp Sales	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 20,008	-	-	-
Benefits	9,250	-	-	-
Internal Service Charges and Expenses	544	-	-	-
Total Expenditures	\$ 29,802	-	-	-

<i>Personnel Summary</i>				
Executive Assistant	1	-	-	-
Fiscal Support Specialist I	1	-	-	-
Fiscal Support Supervisor	1	-	-	-
Total Positions	3	-	-	-

Social Services - Employment Services	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 492,592	747,735	722,499	722,499
Benefits	117,802	201,494	254,896	246,660
Contractual Services	144,071	344,459	181,000	181,000
Materials and Supplies	6,969	10,250	10,250	10,250
Other Operating Expenses	6,148	10,250	10,250	10,250
Internal Service Charges and Expenses	4,318	109	-	-
Capital Outlay	17,847	-	-	-
Reserve for Contingencies	88,549	133,500	169,500	169,500
Total Expenditures	\$ 878,296	1,447,797	1,348,395	1,340,159

<i>Personnel Summary</i>				
Employment Services Supervisor	2	2	2	2
Employment Services Worker	10	10	10	10
Senior Employment Services Worker	4	4	4	4
Employment Serv Worker (Welfare)	1	4	4	4
Sr Employment Services Supervisor	1	1	1	1
View Plus Employment Services Worker	1	1	1	1
Clerk III - DSS	1	2	2	2
Total Positions	20	24	24	24

Social Services - VA Fuel Asst. Program	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 12,577	31,414	24,553	-
Other Salary Expenditures	63,788	50,000	50,000	50,000
Benefits	13,817	12,015	8,193	3,825
Contractual Services	374	576	576	576
Materials and Supplies	-	500	500	500
Other Operating Expenses	2,412	2,412	2,412	2,412
Total Expenditures	\$ 92,968	96,917	86,234	57,313

<i>Personnel Summary</i>				
Eligibility Worker	2	1	1	-
Total Positions	2	1	1	-

Department of Social Services Resource Summary

Social Services - Welfare Service & Asst.

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Reserve for Contingencies	\$ 5,292,169	5,793,798	6,152,798	6,152,798
Total Expenditures	\$ 5,292,169	5,793,798	6,152,798	6,152,798

Social Services - Revenue Maximization

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 202,881	\$ 221,487	\$ 205,970	\$ 205,970
Other Salary Expenditures	2,373	3,240	-	-
Benefits	36,497	38,169	66,057	63,709
Contractual Services	67,928	30,566	30,566	30,566
Materials and Supplies	3,048	9,500	9,500	9,500
Other Operating Expenses	2,433	4,000	4,000	4,000
Total Expenditures	\$ 315,160	\$ 306,962	\$ 316,093	\$ 313,745

Personnel Summary

Revenue Maximization Administrator	1	1	1	1
Child Protection Services Worker I	2	2	2	2
Child Protective Services Worker II	1	1	1	1
Social Worker Supervisor	1	1	1	1
Social Worker	1	1	1	1
Total Positions	6	6	6	6

Social Services - Day Care Administration

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 5,160	\$ 223,619	\$ 220,307	\$ 220,307
Benefits	-	59,283	81,414	78,903
Contractual Services	-	322,268	322,268	322,268
Materials and Supplies	-	500	500	500
Other Operating Expenses	-	100	100	100
Total Expenditures	\$ 5,160	\$ 605,770	\$ 624,589	\$ 622,078

Personnel Summary

Social Worker Supervisor	-	1	1	1
Social Worker	-	4	4	4
Senior Social Worker	-	1	1	1
Total Positions	-	6	6	6

Social Services - Eligibility Administration

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 71,178	\$ 3,336,263	\$ 3,248,611	\$ 3,308,062
Other Salary Expenditures	-	10,000	10,000	10,000
Benefits	-	958,167	1,189,319	1,171,214
Contractual Services	-	40,100	40,100	40,100
Materials and Supplies	-	10,500	10,500	10,500
Other Operating Expenses	-	6,400	6,400	6,400
Internal Service Charges and Expenses	-	23,000	2,080	2,080
Total Expenditures	\$ 71,178	\$ 4,384,430	\$ 4,507,010	\$ 4,548,356

Personnel Summary

Senior Eligibility Supervisor	-	1	1	1
Chief Eligibility Supervisor	-	1	1	1
Eligibility Worker	-	72	72	73
Senior Eligibility Worker	-	14	14	14
Fraud Investigator	-	2	2	2
Fiscal Support Specialist I (Food Stp)	-	1	1	1
Office Supervisor (Elig Admin)	-	1	2	2
Clerk II - DSS (Elig Admin)	-	4	4	6
Clerk III - DSS (Elig Admin)	-	2	2	2
Chief Eligibility Supervisor	-	1	1	-
Senior Eligibility Supervisor	-	1	1	-
Eligibility Supervisor	-	10	10	10
Total Positions	-	108	109	112

Department of Social Services Resource Summary

Social Services - Services Administration	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 45,132	\$ 2,187,175	\$ 2,163,386	\$ 2,119,292
Other Salary Expenditures	-	96,000	96,000	96,000
Benefits	-	557,002	709,825	673,306
Contractual Services	-	90,100	90,100	90,100
Materials and Supplies	-	25,400	25,400	25,400
Other Operating Expenses	-	13,000	13,000	13,000
Internal Service Charges and Expenses	-	46,000	25,998	25,998
Total Expenditures	\$ 45,132	\$ 3,014,677	\$ 3,123,709	\$ 3,043,096

<i>Personnel Summary</i>				
Chief Social Work Supervisor	-	1	1	1
Administrative Specialist	-	1	1	1
Child Protective Services Worker I	-	14	14	14
Child Protective Services Worker II	-	2	2	2
Senior Social Worker Supervisor	-	1	1	1
Social Worker Supervisor	-	6	6	6
Social Worker	-	23	23	23
Senior Social Worker	-	9	9	9
Aide II	-	4	4	4
Clerk III - DSS (Services Admin)	-	2	2	2
Total Positions	-	63	63	63

Social Services - CSA	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>58012 - Expenditures</i>				
Contractual Services	\$ 3,123,938	\$ 3,347,930	\$ 3,347,930	\$ 3,347,930
Total Expenditures	\$ 3,123,938	\$ 3,347,930	\$ 3,347,930	\$ 3,347,930

<i>58013 - Expenditures</i>				
Salaries	\$ 88,983	\$ 125,942	\$ 105,057	\$ 105,057
Benefits	15,225	24,320	32,307	32,307
Contractual Services	4,703	14,377	14,377	14,377
Materials and Supplies	11,488	10,000	10,000	10,000
Other Operating Expenses	1,710	7,000	7,000	7,000
Internal Service Charges and Expenses	36,698	42,323	43,894	43,894
Capital Outlay	18,480	-	-	-
Total Expenditures	\$ 177,287	\$ 223,962	\$ 212,635	\$ 212,635
Total CSA Expenditures	\$ 3,301,225	\$ 3,571,892	\$ 3,560,565	\$ 3,560,565

<i>Personnel Summary</i>				
CSA Program Administrator	-	-	-	1
CSA Administrative Coordinator	-	-	-	1
Utilization Review Coordinator	-	-	-	1
Total Positions	-	-	-	3