

# Department of Social Services Program Summary

## Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
<b>Expenditures</b>	21,235,160	23,685,292	26,236,031	26,381,567	11.38
<b>FTE</b>	248	247	250	250	1.21

## Department Mission

To enhance the quality of life by strengthening families and individuals, promoting safety and self-sufficiency through agency programs and community partnerships.

## Department Budget in Brief

- Federal title IV-E costs for foster care and adoption continue to increase in the Social Services Fund. These increase affect the Office of Comprehensive Services (CSA) positively. Many of the Foster Care cases previously funded thru CSA with a local match of nearly 26% are now funded thru Social Services with no cost to the locality.
- 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, the agency intends to become fully staffed and reorganized by the beginning of fiscal year 2005. There are several requests to reclassify positions.

## Department Operational Summary

### *Organizational Overview*

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

### *Key Goals and Objectives*

- Goal 1.0. To insure that City of Portsmouth citizens have their basic human needs met timely.
  - Objective 1.1. Case management systems and resources will be maximized to meet policy- imposed timeframes.
- Goal 2.0. To assure that 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. Children will receive Child Protective Services in accordance with State mandates and guidelines.

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- Objective 3.2. Adults meeting eligibility criteria will receive Adult Protective Services in accordance with State mandates and guidelines.
- 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 that are not self-sufficient.
  - Objective 4.1 Foster care and adoption services will be provided to children when necessary.
  - Objective 4.2 Adults in need of services will receive ongoing services to ensure their well-being.
  - Objective 4.3 Agency staff to promote and advocate for services that enhance the quality of life and protect citizens.
  - Objective 4.4 Court ordered services will be provided in accordance with State guidelines.
  - 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 support to agency operations.
  - Objective 5.2. Financial Services procedures will be standardized across the Bureau to insure consistent application.
  - 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 that will enhance staff knowledge, skill, and ability.
  - Objective 6.2. Develop a workforce that is skilled and committed to professional growth.
  - Objective 6.3. Maintain a quality workforce.

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## Departmental Trends

The Social Services budget was divided into eight cost centers in an effort to align the City cost centers with respective state programs and budget lines. This has taken a lot of the mystery out of monitoring the overall budget. Several additional budget lines have been requested in the fiscal year 2005 budget in order to provide further detail of spending trends.

### Revenues

<b>Social Services</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>State – Categorical Aid</i>	15,366,384	16,632,413	19,125,239	19,263,406
<i>Shared Costs</i>				
<i>Other Governments</i>	44,029	31,100	44,000	44,000
<i>Federal Direct</i>	4,402	10,000	10,000	10,000
<i>Miscellaneous Other Revenues</i>	-	1,000	1,000	1,000
<i>Operating Transfers In</i>	2,744,404	3,450,214	3,450,214	3,453,112
<b>Total Revenues</b>	<b>18,159,219</b>	<b>20,124,727</b>	<b>22,630,453</b>	<b>22,771,518</b>

<b>CSA</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>State – Categorical Aid</i>	2,047,370	2,528,637	2,548,495	2,370,649
<i>Shared Costs</i>				
<i>Operating Transfers In</i>	1,064,666	1,031,928	1,057,083	1,239,400
<b>Total Revenues</b>	<b>3,112,036</b>	<b>3,560,565</b>	<b>3,605,578</b>	<b>3,610,049</b>

### Expenditures

<b>Social Services – Administration</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>Salaries</i>	798,424	698,888	741,451	740,930
<i>Benefits</i>	262,800	363,770	390,089	388,941
<i>Contractual Services</i>	645,841	558,063	311,896	311,896
<i>Materials and Supplies</i>	105,363	138,138	150,859	150,859
<i>Other Operating Expenses</i>	1,497,948	1,567,102	1,891,041	1,891,041
<i>Internal Service Fund Charges</i>	402,660	555,852	607,086	607,086
<i>Equipment</i>	143,135	136,469	544,280	544,280
<b>Total Expenditures</b>	<b>3,856,172</b>	<b>4,018,282</b>	<b>4,636,701</b>	<b>4,635,032</b>

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<b>Social Services – Employment</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>Salaries</i>	553,451	722,499	766,499	766,499
<i>Benefits</i>	168,943	246,660	273,735	273,735
<i>Contractual Services</i>	318,282	25,250	350,212	350,212
<i>Materials and Supplies</i>	6,102	5,500	45,353	45,353
<i>Other Operating Expenses</i>	446	9,150	10,353	14,393
<i>Internal Service Charges and Expenses</i>	109	-	-	-
<i>Capital Outlay</i>	-	42,500	-	35,000
<i>Reserve for Contingencies</i>	42,014	91,500	138,578	161,478
<b>Total Expenditures</b>	<b>1,089,347</b>	<b>1,441,059</b>	<b>1,584,730</b>	<b>1,646,670</b>

<b>Social Services – Va. Fuel Assistance Program</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>Salaries</i>	67,565	50,000	50,000	50,000
<i>Benefits</i>	10,145	3,825	3,825	3,825
<i>Contractual Services</i>	576	576	582	582
<i>Materials and Supplies</i>	210	500	505	505
<i>Other Operating Expenses</i>	-	3,912	-	-
<i>Internal Service Charges and Expenses</i>	696	-	2,436	2,436
<b>Total Expenditures</b>	<b>79,192</b>	<b>58,813</b>	<b>57,348</b>	<b>57,348</b>

<b>Social Services – Welfare Services Assistance</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>Contingencies and Programs</i>	5,765,414	6,120,798	7,189,141	7,189,141
<b>Total Expenditures</b>	<b>5,765,414</b>	<b>6,120,798</b>	<b>7,189,141</b>	<b>7,189,141</b>

<b>Social Services – Revenue Maximization</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>Salaries</i>	118,826	207,050	218,514	218,514
<i>Benefits</i>	25,130	63,709	68,726	68,726
<i>Contractual Services</i>	2,225	5,566	30,872	30,872
<i>Materials and Supplies</i>	40	4,500	9,595	9,595
<i>Other Operating Expenses</i>	5	4,000	4,040	4,040
<b>Total Expenditures</b>	<b>146,226</b>	<b>284,825</b>	<b>331,746</b>	<b>331,746</b>

<b>Social Services – Day Care Administration</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>Salaries</i>	209,100	220,307	233,724	233,724
<i>Benefits</i>	56,389	78,903	88,569	88,569
<i>Contractual Services</i>	292,897	322,268	340,000	340,000
<i>Materials and Supplies</i>	480	500	1,000	1,000
<i>Other Operating Expenses</i>	34	700	1,000	1,000
<b>Total Expenditures</b>	<b>558,899</b>	<b>622,678</b>	<b>664,292</b>	<b>664,292</b>

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<b>Social Services – Eligibility Administration</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>Salaries</i>	3,103,542	3,318,062	3,520,132	3,520,132
<i>Benefits</i>	881,108	1,171,214	1,274,772	1,274,772
<i>Contractual Services</i>	49,045	38,600	35,200	35,200
<i>Materials and Supplies</i>	42,075	10,500	20,505	20,505
<i>Other Operating Expenses</i>	4,369	6,400	6,464	6,464
<i>Internal Service Fund Charges</i>	21,046	2,080	2,542	2,542
<b>Total Expenditures</b>	<b>4,101,184</b>	<b>4,546,856</b>	<b>4,859,615</b>	<b>4,859,615</b>

<b>Social Services – Services Administration</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>Salaries</i>	1,943,582	2,214,212	2,394,297	2,463,559
<i>Benefits</i>	489,126	673,306	751,746	763,278
<i>Contractual Services</i>	49,493	73,830	80,101	80,101
<i>Materials and Supplies</i>	23,368	33,670	35,404	35,404
<i>Other Operating Expenses</i>	2,980	10,400	13,130	13,130
<i>Internal Service Fund Charges</i>	36,621	25,998	32,202	32,202
<b>Total Expenditures</b>	<b>2,545,170</b>	<b>3,031,416</b>	<b>3,306,880</b>	<b>3,387,674</b>

<b>CSA</b>	<b>FY 2003-04 Actual</b>	<b>FY 2004-05 Amended</b>	<b>FY 2005-06 Proposed</b>	<b>FY 2005-06 Adopted</b>
<i>Salaries</i>	80,076	105,057	111,455	115,926
<i>Benefits</i>	17,730	32,307	33,529	33,529
<i>Contractual Services</i>	2,938,782	3,362,307	3,381,409	3,381,409
<i>Materials and Supplies</i>	10,174	10,000	14,521	14,521
<i>Other Operating Expenses</i>	5,380	7,000	17,157	17,157
<i>Internal Service Charges and Expenses</i>	41,414	43,894	47,507	47,507
<b>Total Expenditures</b>	<b>3,093,556</b>	<b>3,560,565</b>	<b>3,605,578</b>	<b>3,610,049</b>