

Department of Social Services Dinwiddie County

Presentation to the
Dinwiddie County Board of Supervisors
March 12, 2010
Shel Bolyard-Douglas, Director

Presentation Highlights

- Social Service Overview
- Benefits Programs' Caseload Increases
- Social Work Services
- Grants 2009-2010
- Budget Reduction Strategy
- Budget
- Budget Challenges
- Summary

Dinwiddie DSS Overview

- Service Delivery Model

State Supervised, Locally Administered

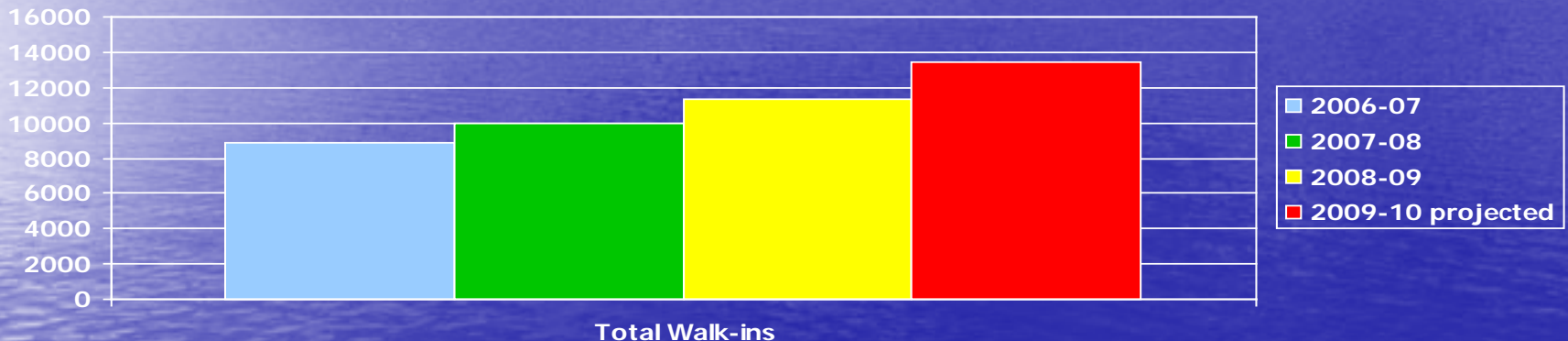
- Major Programs (Mandated by Federal or State)

- CPS, Foster Care and Adoptions, APS
- Child Care Assistance
- Benefit Determination for SNAP, TANF and Medicaid
- VIEW (Employment Assistance)
- Energy Assistance
- Emergency Assistance

Funding Sources for 2009 (excluding SNAP/Medicaid benefits paid)

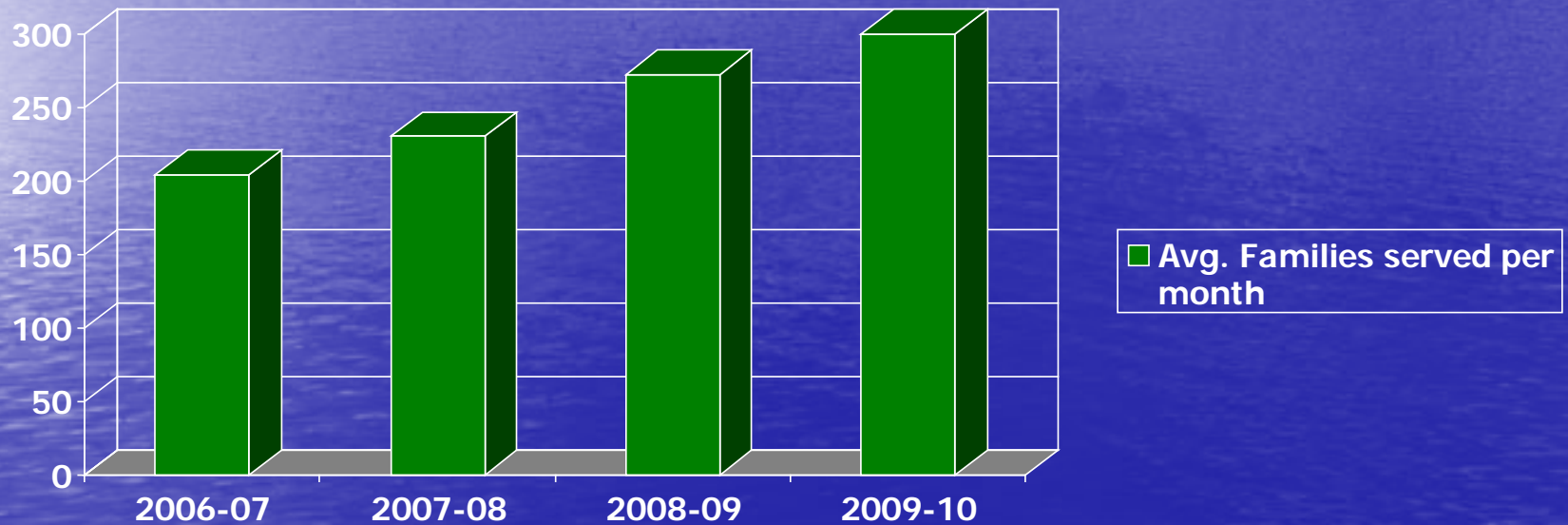
- Federal - \$1.1M or ~50%
- State - \$817K or ~34%
- ARRA - \$12K or ~3%
- Local - \$387K or ~16%

Increased demand for assistance in all agency services 2006-2010

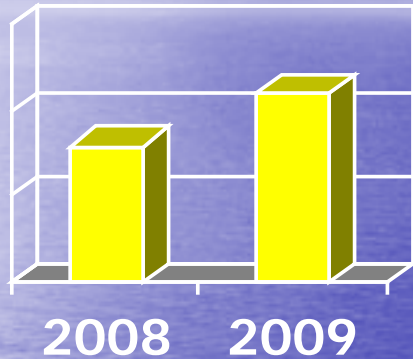


- 50.8% Increase in demand for assistance
- Staffing level remains FTEs set before 1985

Commodities Distribution has risen 147% since 2006



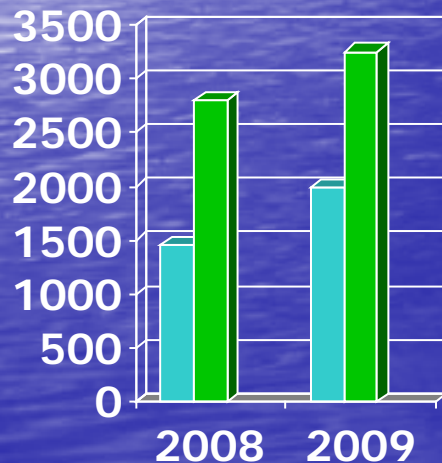
Benefit Programs Caseload Increases- SNAP (Food Stamps)



2008- \$3,178,806

2009- \$4,382,197

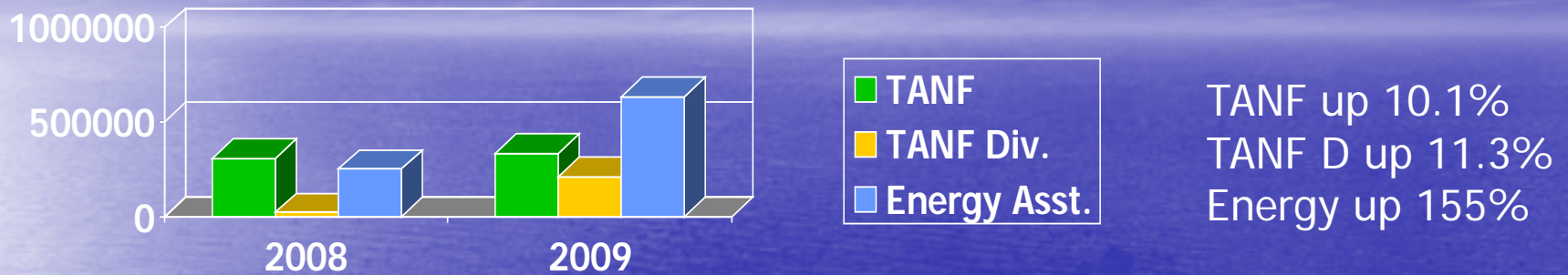
37.9% Increase in benefits



2008- 1558 Applications Processed
2802 Persons served monthly

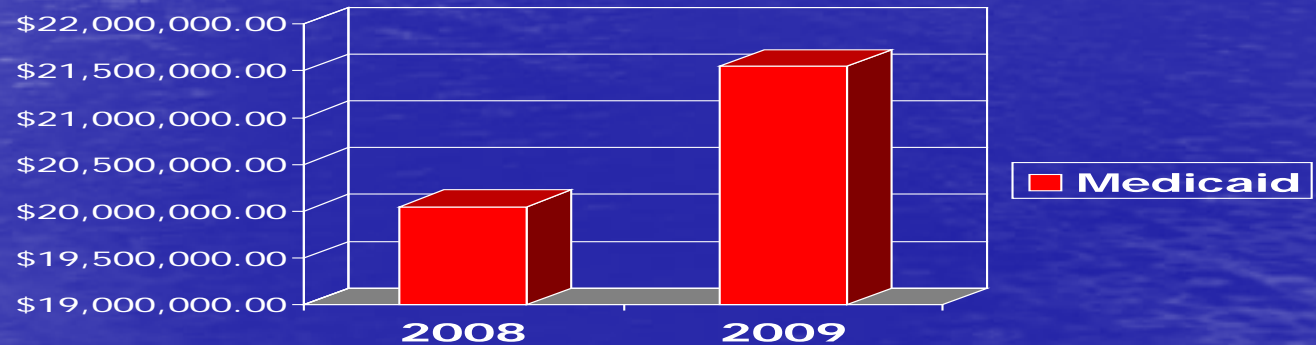
2009- 1987 Applications Processed
3249 Persons served monthly

Other Benefit Programs Caseload Increases- TANF/ TANF D/ Energy



Benefit Programs Caseload Increases- Medicaid

21.7% Increase



Social Work Services: CPS, Foster Care & Adoptions; Adult Services & APS; Emergency Services

- CPS Cases validated for investigations rose from 35(2008) to 117 (2009)
- Number of foster children monthly (avg.) declined from 21 (2008) to 12 (2009)
- Foster children tended to be: youth >12 years placed due to CHINs (2008); youth <12 years placed due to abuse/neglect (2009)
- Major change in practice due to Children's Services Transformation: focus on prevention
- APS: 106 referrals (2008) 258 referrals (2009)
- Emergency requests for rent, utilities, and food up 300% from 2008

Grants received 2009-2010

- \$10,000.00 Cameron Grant for assistance with USDA Commodity Distribution
- \$10,000.00 Cameron Grant for Basic Human Service Needs
- \$4,000.00 United Way Grant for emergency medical expenses
- \$5,000.00 United Way Grant for rent & utility assistance
- \$1,500.00 Wal-Mart Foundation Grant for Commodities
- \$1,000.00 Sam's Club Foundation Grant for Commodities
- \$1,000.00 & a freezer from Central VA Food Bank for commodities
- \$18,814.00 VDSS grant for prevention (Preserving Safe and Stable Families)(15.5% local match)

Budget Reduction Strategies for 2008-2010

- Minimize Impact on Clients
- Where Necessary, Consider Reductions to Non-mandated Programs
- Evaluate Office Functions to Achieve Operational Efficiencies
- Review all Spending
- Focus on Core Functions
- Enhance Federal Funding and Grant Where Possible

Dinwiddie DSS Budget

Funding Year	Total DDSS Budget	Total Local Funds Needed	Difference In Total Funding
2008-2009	\$3,005,578	\$456,856	
2009-2010	\$2,719,330	\$435,653	-\$286,248
2010-2011	\$2,697,115	\$435,636	-\$22,215
Decreases 2008-2011	-\$308,463 -10.26%	-\$21,220 -4.6%	

Budget Challenges

- Requests for assistance continue to rise
- State reductions in funding for programs and operation is possible but federal requirements are not being reduced.
- Staffing issues
 - 12 of 28 current workers can retire within the next 5 years
 - Staffing levels were 8 FTEs below caseload demands in 2009; current projection is even greater

Summary

- Budget reductions reflect the impact of difficult choices
- Clients will be impacted with each reduction from here on
- DSS staff will be impacted from here on
- Caseloads in all programs continue to increase dramatically due to economic conditions