



VIRGINIA DEPARTMENT OF  
SOCIAL SERVICES

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**Senate Finance and Appropriations Committee**

**Danny TK Avula MD, MPH | Commissioner**

January 18, 2024

# Presentation Highlights

- » **Social Services Department & System Overview**
- » **DSS Budget**
- » **Families and People We Serve**
- » **Medicaid Unwinding**
- » **Governor's Budget Proposals**
- » **The TANF Block Grant**

# Social Services Department & System Overview

## » State Supervised/Locally Administered

- Family Services (prevention, kinship care, foster care, adoption, family stabilization)
- SNAP (benefits, workforce services, nutrition education)
- TANF/UP (benefits, workforce services, other services)
- Child Care Subsidy (in partnership with DOE)
- Medicaid Eligibility (in partnership with DMAS)
- Utility Assistance (Energy/Water)
- Community Action Agencies (anti-poverty)

## » State Administered

- Child Support Enforcement
- Adult and Child Welfare Licensing
- Refugee Resettlement (through contracts) and Repatriation Efforts
- State Emergency Sheltering
- Statewide Child Protective Services/Adult Protective Services Hotline
- Office of Background Investigation (OBI)
- 211

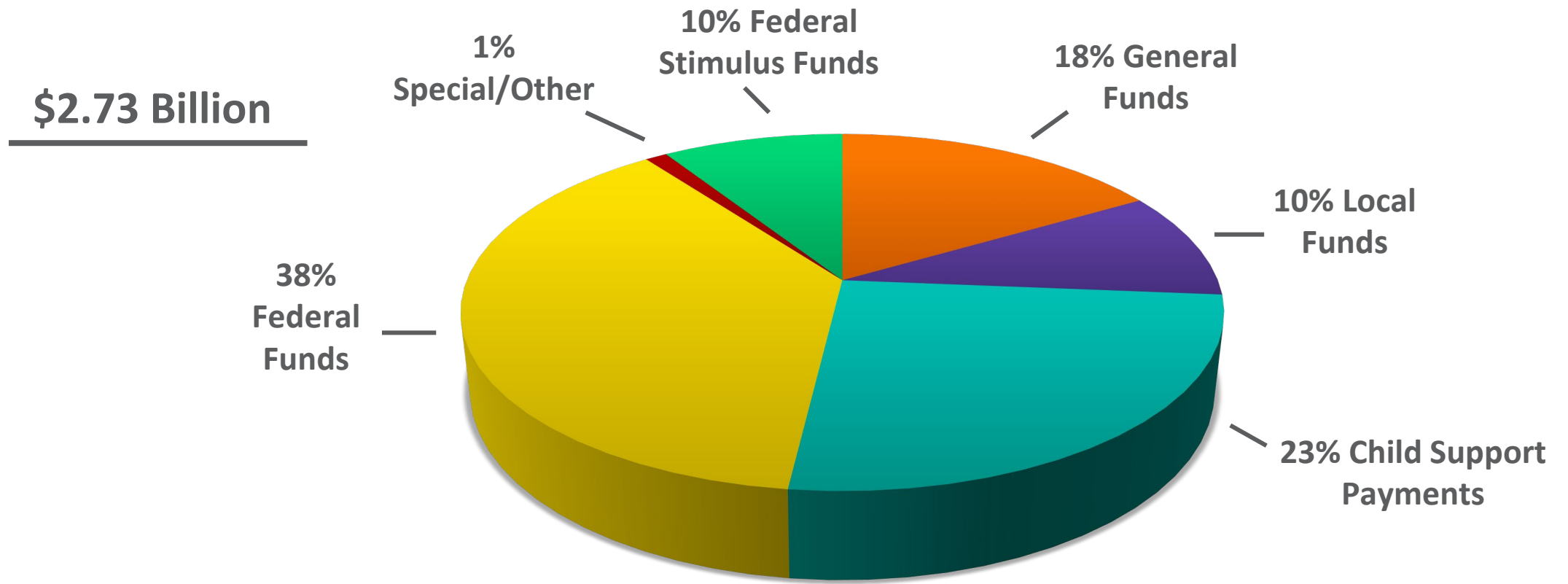
# Statewide Economic Impact

SFY 2023 Social Services Spending Including Benefits ~\$24 Billion

79%	Medicaid /FAMIS Benefits	\$ 19.1B
10%	SNAP Benefits	\$ 2.5B
4%	TANF, Child Care, CSA & Energy Assist	\$ 1.0B
3%	Local DSS Staff and Operations	\$ 753M
3%	Child Support Enforcement	\$ 681M
1%	Other Benefit Payments (Foster care/Adoption/Aux Grants, etc)	\$ 225M
>1%	Other Local Government Overhead	\$ 53M
>1%	Local Procured Client Services (VIEW, SNAP E&T, etc)	\$ 31M

# Department Funding Sources

## SFY 2023 Total Spending by Funding Source



# Department GF Spending

## SFY 2023 General Fund Spending By Program Area

Local Department Operations	\$155.0M	32.0%
Family Services	\$109.3M	22.6%
Benefit Programs	\$ 91.7M	19.0%
Administration and Support*	\$ 56.5M	11.7%
Adult Programs	\$ 22.8M	4.7%
Program Management	\$ 21.4M	4.4%
Child Support Enforcement	\$ 13.5M	2.8%
Non-state entities	\$ 7.4M	1.5%
Licensing/Facility Regulation	\$ 6.1M	1.3%
Supplemental Assistance	\$ .3M	0.1%
Totals	\$483.9M	100%

\*includes ~\$20M in VITA service payments

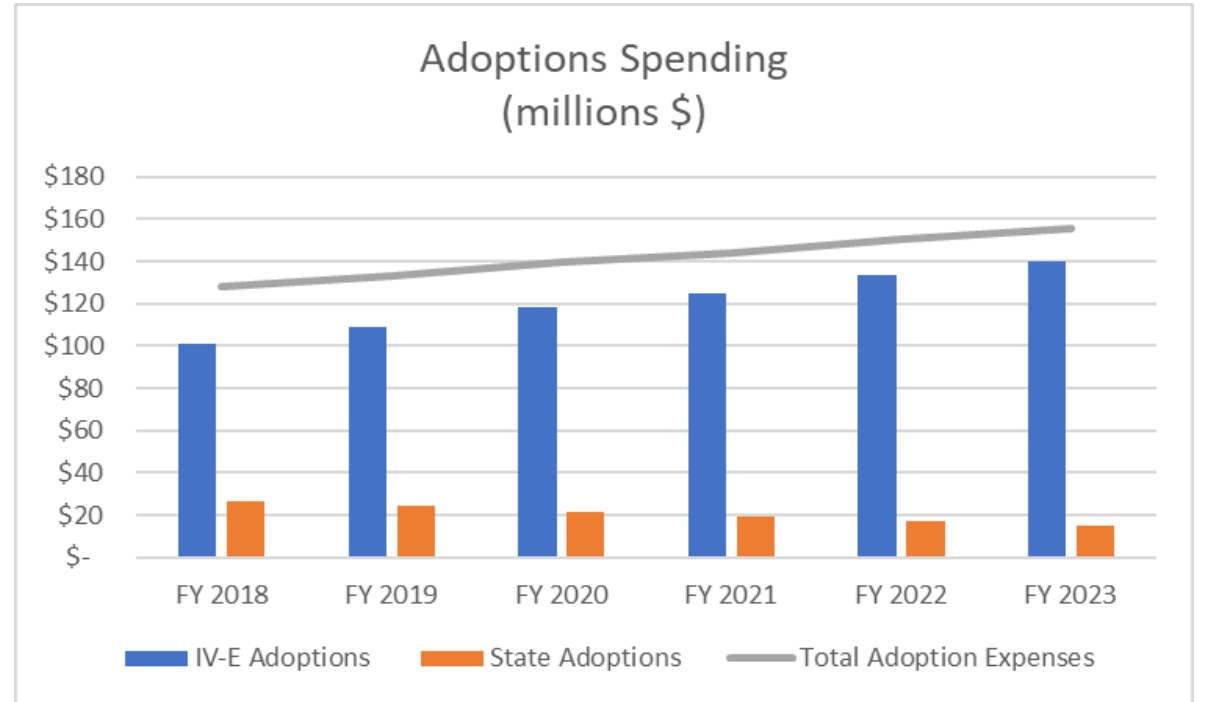
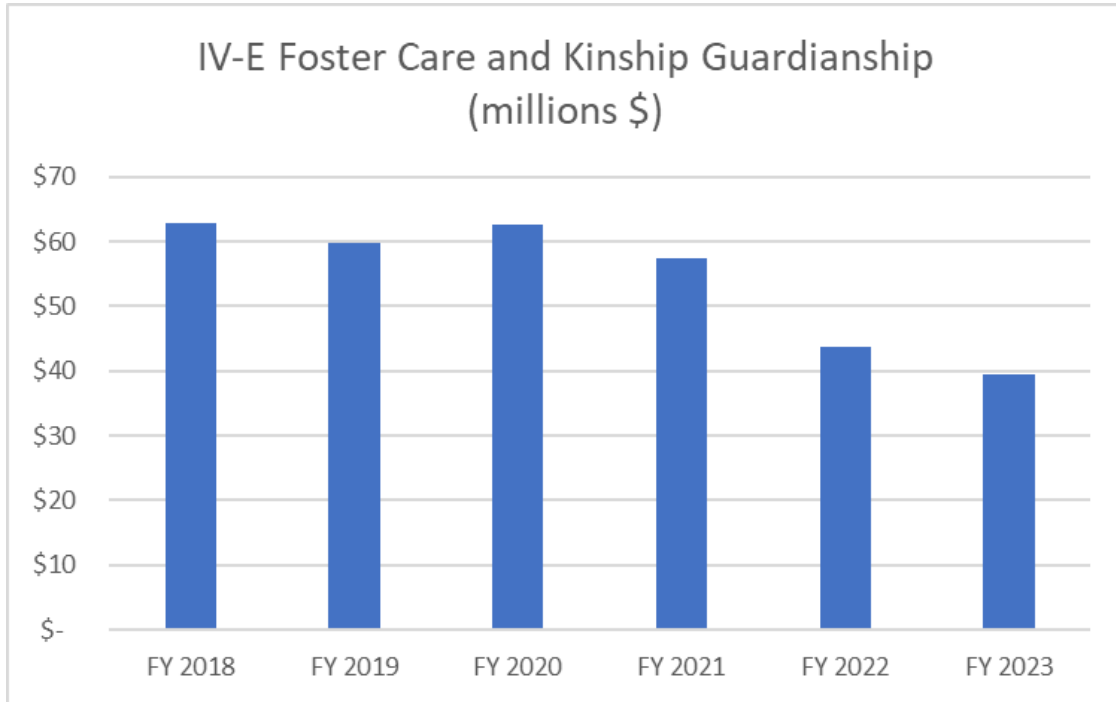
# The Families and People who DSS Serves

Foster Care Program	November 2023
Kinship	626
Congregate Care	584
Non-Relative Foster Home	2,799
Trial Home Visit	168
Other Placements	176
<b>Total</b>	<b>4,353</b>

Adoptions Program	November 2023
Children in IV-E Adoptions	7,858
Children in State Adoptions	711
<b>Total</b>	<b>8,569</b>

Foster Care Prevention (Relative Maintenance Payments)	November 2023
Children	1,643

# The Families and People who DSS Serves - Spending for Child Welfare Services FY 2018 – FY 2023



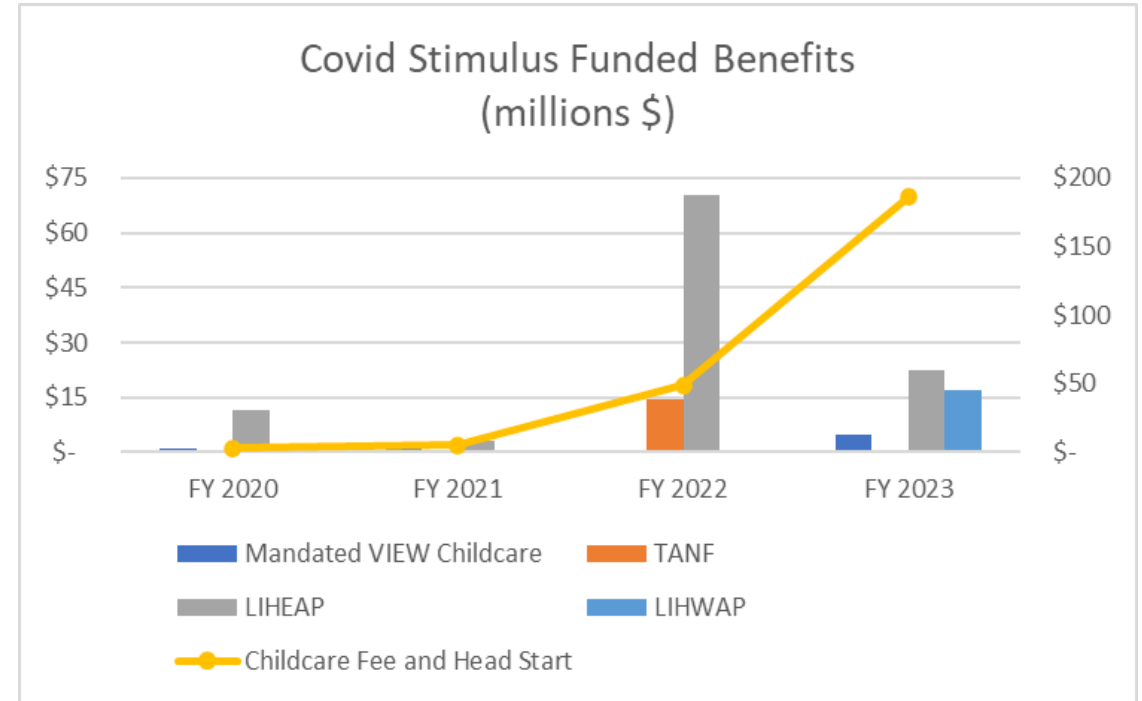
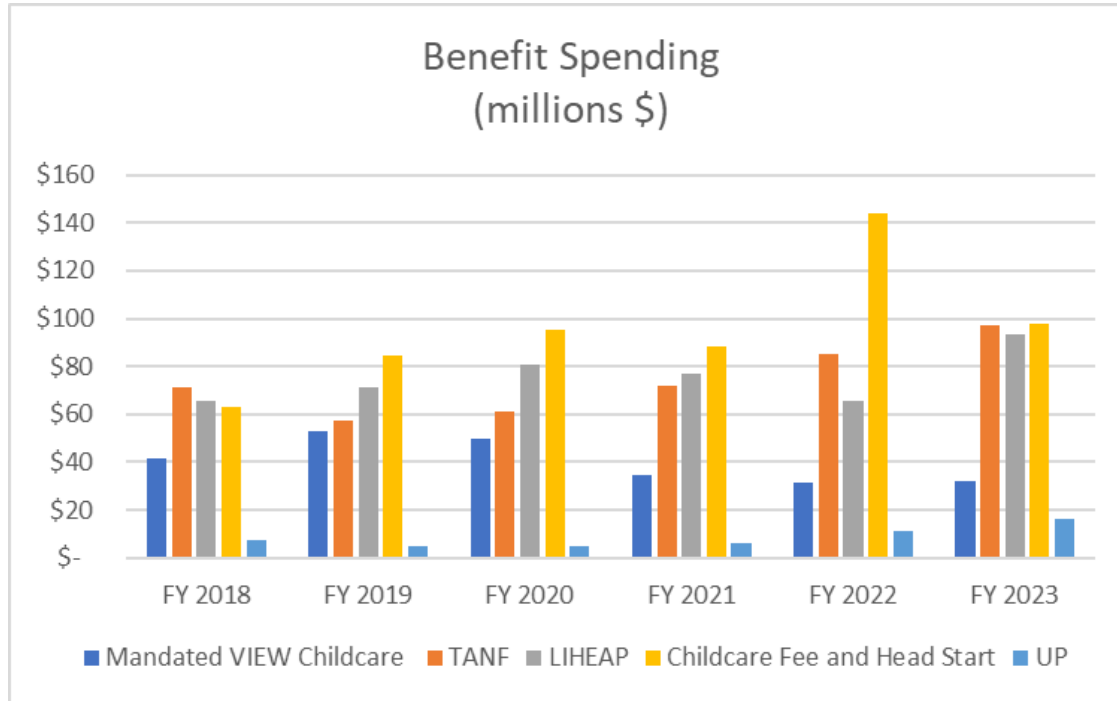


# The Families and People who DSS Serves Cont'd

Program	March 2020	November 2023	Percent Change
Medicaid Enrollees	1,521,411	2,105,186 (Dec. 2023)	38% Increase
SNAP Households	337,891	453,536	34% Increase
SNAP Participants	687,984	886,257	29% Increase
TANF Cases	15,117	14,789	-2% increase
TANF UP Cases	721	1,769	145% Increase
Unduplicated Children – Childcare Subsidy	21,491	41,414	93% Increase

Program	FY 2023
Children Receiving Child Support	326,536
Individuals Served – Refugee Program	13,677

# The Families and People who DSS Serves - Spending for Public Benefits FY 2018 – FY 2023



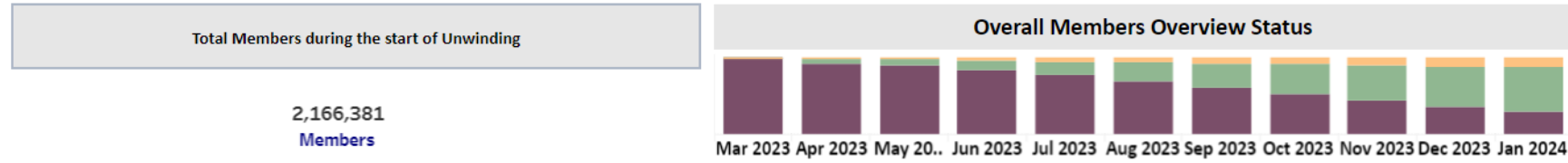
	Benefit Spending (millions)					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>Mandated VIEW Childcare</b>	\$ 42	\$ 53	\$ 50	\$ 34	\$ 32	\$ 32
<b>TANF</b>	\$ 71	\$ 57	\$ 61	\$ 72	\$ 85	\$ 98
<b>LIHEAP</b>	\$ 66	\$ 71	\$ 81	\$ 77	\$ 65	\$ 93
<b>Childcare Fee and Head Start</b>	\$ 63	\$ 85	\$ 95	\$ 88	\$ 144	\$ 98
<b>UP</b>	\$ 8	\$ 5	\$ 5	\$ 6	\$ 11	\$ 16

	Covid Stimulus Funded Benefit Spending (millions)			
	FY 2020	FY 2021	FY 2022	FY 2023
<b>Mandated VIEW Childcare</b>	\$ 1.0	\$ 1.5	\$ 0.4	\$ 5.0
<b>TANF</b>	\$ -	\$ -	\$ 14.6	\$ -
<b>LIHEAP</b>	\$ 11.4	\$ 3.1	\$ 70.5	\$ 22.5
<b>Childcare Fee and Head Start</b>	\$ 3.2	\$ 5.4	\$ 49.1	\$ 186.1
<b>LIHWAP</b>	\$ -	\$ -	\$ -	\$ 16.9

# Unwinding Dashboard

## Overall Monthly Overview Status Dashboard

Eligibility Category: (All) | Report Date: 1/3/2024 | Program: (All)



### Current Month Overview Status

(Hover over the line to view Monthly Trend)

**Redeterminations Needed**

652,855

**Coverage Closed**

249,484

**Coverage Renewed and Continues**

1,264,042

**Unwinding Progress**

69.86% (Renewed/Continues)

30.14% (Redeterminations Needed)

**Member Age**

0-18 Years	38%
19-64 Years	54%
65+ Years	8%

**Member Race**

White	54%
Black or African Ameri..	34%
Some other race	6%
Asian	5%
Native Hawaiian or Ot..	1%
American Indian or Al..	1%
Two or more races	0%

**Member Ethnicity**

Hispanic or Latino	4%
Not Hispanic or Latino	96%

**Member Gender**

F	55%
M	45%

## # Completed by Member

2,166,831
2,000,000
1,900,000
1,800,000
1,700,000
1,600,000
1,513,526*
1,400,000
1,300,000
1,200,000
1,100,000
1,000,000
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000

**\*The dashboard was refreshed on 01/04/2024 – 249,484 members were closed, and 1,264,042 members were renewed with ongoing coverage. More than 69% of members have been determined, with 58% of members remaining enrolled.**

# Governor's Proposed Budget

## 2024 Session Amendment Totals

Appropriation per State Fiscal Year (in Millions)							
Proposal Category	2025 GF	2025 NGF	Total	2026 GF	2026 NGF	Total	MEL
Invest in Information Technology Transformation	-	15.5	15.5	-	(4.1)	(4.1)	-
Improve Child Welfare Outcomes	13.9	3.0	17.0	14.3	2.7	17.0	2
Address Audit Findings	0.2	0.2	0.4	0.1	0.1	0.2	5
Improve Adult Welfare Outcomes	15.3	0.1	15.4	15.2	-	15.2	-
Address Contractual Obligations	6.0	5.8	11.8	6.3	6.0	12.3	-
Technical Amendments	28.5	101.6	130.1	28.5	101.6	130.1	-
Mandated Amendments	2.5	3.2	5.7	9.9	(5.6)	4.3	-
	<b>66.5</b>	<b>129.4</b>	<b>195.9</b>	<b>74.3</b>	<b>100.7</b>	<b>175.0</b>	<b>7</b>

# Invest in Information Technology Transformation

Appropriation per State Fiscal Year (in Millions)							
Proposal	2025 GF	2025 NGF	Total	2026 GF	2026 NGF	Total	MEL
Modernize the Child Support Information System	-	15.5	15.5	-	(4.1)	(4.1)	-
Rollover Unspent CCWIS Funding	-	-	-	-	-	-	-
<b>Total Amendments For Invest in Information Technology Transformation</b>	<b>-</b>	<b>15.5</b>	<b>15.5</b>	<b>-</b>	<b>(4.1)</b>	<b>(4.1)</b>	<b>-</b>

# Improve Child Welfare Outcomes

## Appropriation per State Fiscal Year (in Millions)

Proposal	2025 GF	2025 NGF	Total	2026 GF	2026 NGF	Total	MEL
Fund Kinship Care/Relative Foster Homes and Alternative Living Arrangements	8.1	-	8.1	7.8	-	7.8	1
Advance the Foster Care and Adoptions Programs	6.3	5.1	11.5	6.3	5.1	11.5	-
Fund the Food Security Child Summer EBT Program Administration	2.9	2.9	5.8	2.5	2.5	5.1	1
Provide Funding for a Fatherhood Program	1.5	-	1.5	2.5	-	2.5	-
Increased Funding for Youth for Tomorrow	0.1	-	0.1	0.1	-	0.1	-
Recognize Savings from Prevention Services Funding	(5.0)	(5.0)	(10.0)	(5.0)	(5.0)	(10.0)	-
<b>Total Amendments for Improve Child Welfare Outcomes</b>	<b>13.9</b>	<b>3.0</b>	<b>17.0</b>	<b>14.3</b>	<b>2.7</b>	<b>17.0</b>	<b>2</b>

# Address Audit Findings

Appropriation per State Fiscal Year (in Millions)							
Proposal	2025 GF	2025 NGF	Total	2026 GF	2026 NGF	Total	MEL
Address Repeat APA Audit Findings – LDSS Background Checks	0.1	0.1	0.2	-	-	-	-
Convert Part-Time SNAP Management Evaluation Reviewer Positions to Full-Time Positions	0.1	0.1	0.2	0.1	0.1	0.2	5
<b>Total Amendments For Address Audit Findings</b>	<b>0.2</b>	<b>0.2</b>	<b>0.4</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>5</b>

# Improve Adult Welfare Outcomes

Appropriation per State Fiscal Year (in Millions)							
Proposal	2025 GF	2025 NGF	Total	2026 GF	2026 NGF	Total	MEL
Fund Capacity to Respond to APS Hotline Call Volume Increase	0.2	-	0.2	0.2	-	0.2	-
Fund Auxiliary Grant Rate Increase	14.5	-	14.5	14.5	-	14.5	-
Support the Judge Swett Learning Center	0.5	-	0.5	0.5	-	0.5	-
Fund Advanced Contact to Medicaid Recipients at Renewal	0.05	0.05	0.1	-	-	-	-
<b>Total Amendments For Improve Adult Welfare Outcomes</b>	<b>15.3</b>	<b>0.1</b>	<b>15.4</b>	<b>15.2</b>	<b>-</b>	<b>15.2</b>	<b>-</b>



# Address Contractual Obligations

Appropriation per State Fiscal Year (in Millions)							
Proposal	2025 GF	2025 NGF	Total	2026 GF	2026 NGF	Total	MEL
Increase SNAP Electronic Benefit Transfer (EBT) Funding	0.6	0.6	1.2	0.8	0.8	1.7	-
Ensure Continued Required Income Verification for Public Benefits	6.0	6.0	11.9	6.0	6.0	11.9	-
Recognize Savings from Rent Decrease	(0.5)	(0.8)	(1.3)	(0.5)	(0.8)	(1.3)	-
<b>Total Amendments for Address Contractual Obligations</b>	<b>6.0</b>	<b>5.8</b>	<b>11.8</b>	<b>6.3</b>	<b>6.0</b>	<b>12.3</b>	<b>-</b>

# Technical Amendments

## Appropriation per State Fiscal Year (in Millions)

Proposal	2025 GF	2025 NGF	Total	2026 GF	2026 NGF	Total	MEL
Appropriate Additional Federal Award for Refugee Resettlement	-	46.5	46.5	-	46.5	46.5	-
Remove Outdated or Unnecessary Appropriation Act Reporting Requirements	-	-	-	-	-	-	-
Rebase Agency Appropriations	-	-	-	-	-	-	-
Appropriate NGF for the Five Percent Local Staff and Operations Salary Increases	-	42.6	42.6	-	42.6	42.6	-
Make Central Appropriation Adjustments Permanent	28.5	12.5	41.0	28.5	12.5	41.0	-
<b>Total Technical Amendments</b>	-	<b>46.5</b>	<b>46.5</b>	-	<b>46.5</b>	<b>46.5</b>	-

# Mandated Amendments

Appropriation per State Fiscal Year (in Millions)							
Proposal	2025 GF	2025 NGF	Total	2026 GF	2026 NGF	Total	MEL
Fund Supplemental Nutrition Assistance Program (SNAP) Benefits Over-Issuance	1.4	-	1.4	1.3	-	1.3	1.4
Fund the Child Welfare Forecast	1.5	(6.4)	(4.9)	1.7	(6.6)	(4.9)	1.5
Fund the TANF/VIEW Child Care Forecast	(1.0)	10.6	9.6	(2.6)	12.1	9.4	(1.0)
TANF Grant Shortfall	0.6	(1.0)	(0.4)	9.6	(11.1)	(1.5)	0.6
<b>Total Amendments due to Mandates</b>	<b>2.5</b>	<b>3.2</b>	<b>5.7</b>	<b>9.9</b>	<b>(5.6)</b>	<b>4.3</b>	<b>2.5</b>

# Governor's Proposed Budget

## 2024 Session Amendment Totals – Caboose Bill

Appropriation per State Fiscal Year (in Millions)				
Proposal Category	2024 GF	2024 NGF	Total	MEL
Fund the Food Security Child Summer EBT Program Administration	0.3	0.3	0.6	1
Ensure Continued Required Income Verification for Public Benefits - Placeholder	1.5	1.5	3.0	-
Appropriate NGF for the Five Percent Local Staff and Operations Salary Increases	-	38.9	38.9	-
Fund the TANF/VIEW Child Care Forecast	-	1.6	1.6	-
Fund the Child Welfare Forecast	(2.1)	(6.4)	(8.5)	-
Fund Supplemental Nutrition Assistance Program (SNAP) Benefits Over-Issuance	2.3	-	2.3	-
TANF Grant Shortfall	-	(0.5)	(0.5)	-
	<b>1.9</b>	<b>35.4</b>	<b>37.3</b>	<b>1</b>

# TANF Block Grant

With SB/HB 29 and 30, the TANF Block Grant balance is projected to be in balance through FY 2030.

- » Three programs administered by VDH were moved to GF support:
  - Resource Mothers
  - Comprehensive Health Investment Project (CHIP)
  - Contraceptive Access Initiative
- » Under the Governor's budget, two DSS programs will be funded through the GF:
  - Early Impact Virginia
  - Competitive Grants for Community and Employment
- » Beginning in FY 2024, funding was eliminated for three NGOs that have not responded to DSS outreach attempts to develop contracts for these funds

# We Have Moved!

Our VDSS Home Office will be completely moved into our new space by the end of January. Our new address is 5600 Cox Road in Innsbrook.







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# Appendices



# LDSS Benefit Program Vacancies

	Benefit Programs Vacancies			Vacancy Rate
	Vacant	Filled	Total	
Oct-19	594	3,425	4,019	14.8%
Nov-19	572	3,430	4,002	14.3%
Dec-19	610	3,363	3,973	15.4%
Oct-20	577	3,386	3,963	14.6%
Nov-20	559	3,412	3,971	14.1%
Dec-20	565	3,396	3,961	14.3%
Oct-21	542	3,339	3,881	14.0%
Nov-21	547	3,333	3,880	14.1%
Dec-21	591	3,313	3,904	15.1%
Oct-22	566	3,306	3,872	14.6%
Nov-22	584	3,313	3,897	15.0%
Dec-22	586	3,314	3,900	15.0%
Oct-23	677	3,413	4,090	16.6%
Nov-23	651	3,430	4,081	16.0%
Dec-23	662	3,430	4,092	16.2%

