



Franklin County Department of Social Services

Proposed Budget

02/01/2022

Presented by

Anita “Toni” Turner, Director * Sharon Tudor, Chair * Mark Young, Vice Chair

2022-2023 Budget

The increase in the budget is reflected in the salary line item and is primarily the result of STATE MANDATES:

- a) A State increase of the Minimum Pay Bands effective July 2021 establishing higher starting salaries for all new employees.
- b) A State issued 5% Cost of Living increase for all employees.
- c) The first stage of correcting salary discrepancies due to compression
- d) The State allocation \$182,000 in round numbers for three new positions in order to meet mandated Family First guidelines in 2021. The costs of the above are divided among County, State, and Federal Funds. The County's share to be a local match of 15.5%. The remaining 84.5% is paid for by State and Federal funds.

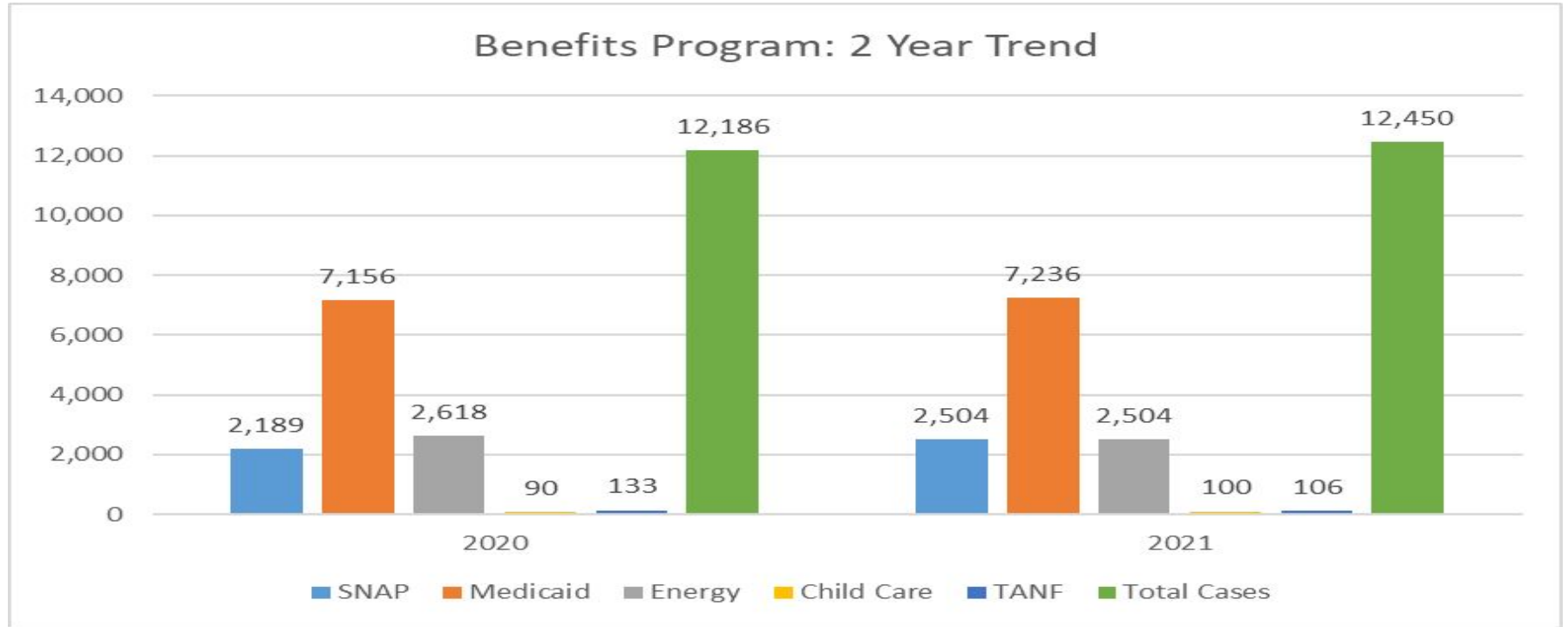
We have not requested an increase in our overall Administrative Operating Costs.

Programs Provided to the Citizens of Franklin County

The Benefits Division:

- **SNAP (Supplemental Nutrition Assistance Program)(previously known as Food Stamps)**
- **Medicaid: Long Term Care, Pregnant Women, Families and Children, Aged/Blind/Disabled, and Cervical/Breast Cancer**
- **TANF (Temporary Assistance to Needy Families) and VIEW (Virginia Initiative for Education and Work)**
- **Energy: Cooling, Heating, and Two Fuel Crisis Components (year round program)**
- **Child Care**

Two Year Trending-Benefit Program Cases

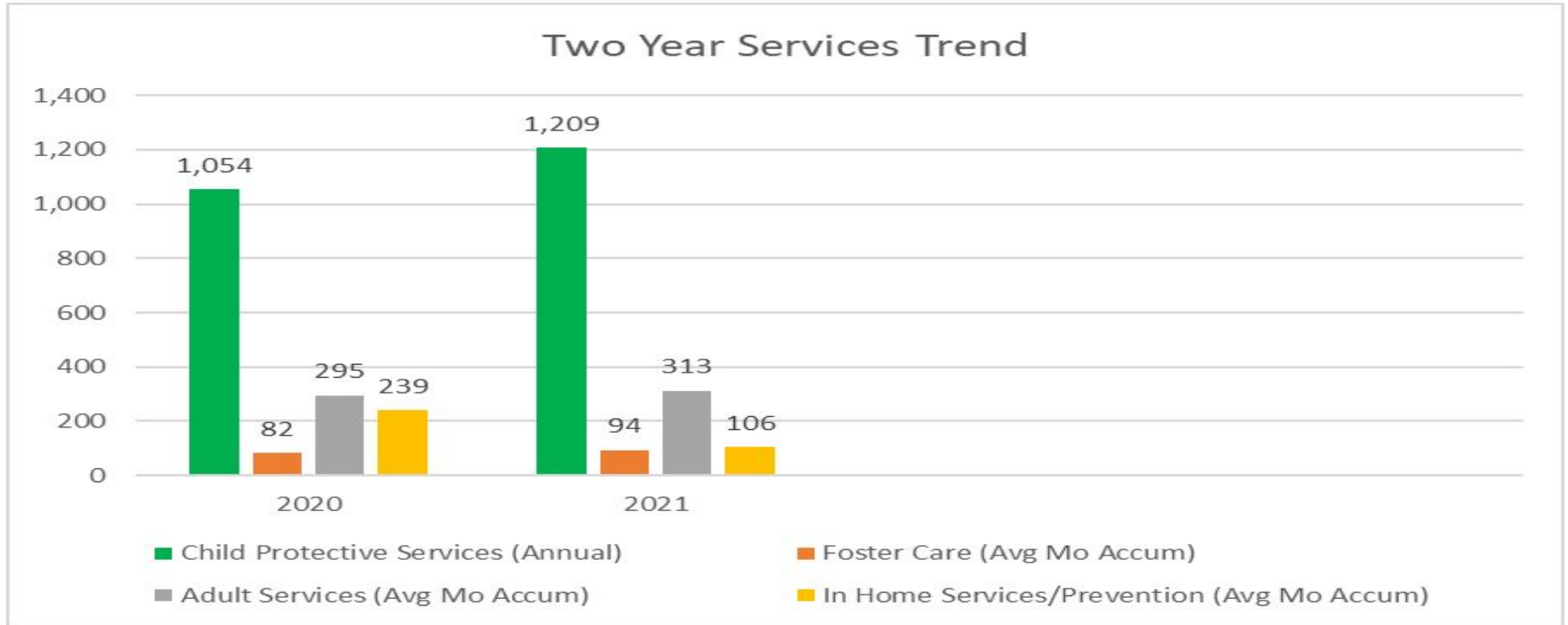


Programs Provided to the Citizens of Franklin County

The Services Division:

- **Foster Care**
- **Adoption**
- **Child Protective Services**
- **In Home Services/Prevention**
- **Adult Services/Adult Protective Services**

Two Year Trending-Services Program Cases



Agency Operational Functions

Administrative Division:

- **The Front Desk**
- **Human Resources for Agency employees**
- **Finance**
- **Technology**
- **Information Security functions**
- **Building and Fleet management/maintenance**

How the Department of Social Services Benefited Local Citizens 2020-2021

- In 2021, 6,315 (12%) of Franklin County citizens lived under the Federal Poverty Limit. This number remained relatively the same in 2020 at 6,320 (12%). However, the number of children that were living in poverty in 2021 was 1,738 (17%) which decreased from the 2020 number of 1,835 (18%).
- In 2021, 15,611 citizens received Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF) and/or Medicaid Benefits. An increase from the previous years number of 14,946 (+665).
- In 2021, Foster Care had an average monthly caseload of 94 children/youth in our custody. An increase from the previous years number of 82 (+12).
- In 2021, the Child Protective Services Unit handled 1209 validated Child Abuse or Neglect referrals. An increase from the previous years number of 1054 (+155) referrals.
- In 2021, the In Home Services/Prevention unit had an average monthly caseload of 239. An increase from the previous years number of 106 (+133).
- In 2021, Adult Protective Services handled an average monthly caseload of 313 Adult Abuse or Neglect Cases. An increase from the previous years number of 295 (+18).
- Benefits program recipients increased from 2020 to 2021 approximately by 665 citizens and Services program recipients increased from 2020 to 2021 by approximately by 318 citizens.

The Benefits of the DSS Spending Dollars

For every dollar of benefits spent in Franklin County from Snap, Medicaid and TANF, an average of \$1.76 in Revenue is generated as a benefit to Franklin County (citation states all VA Counties).

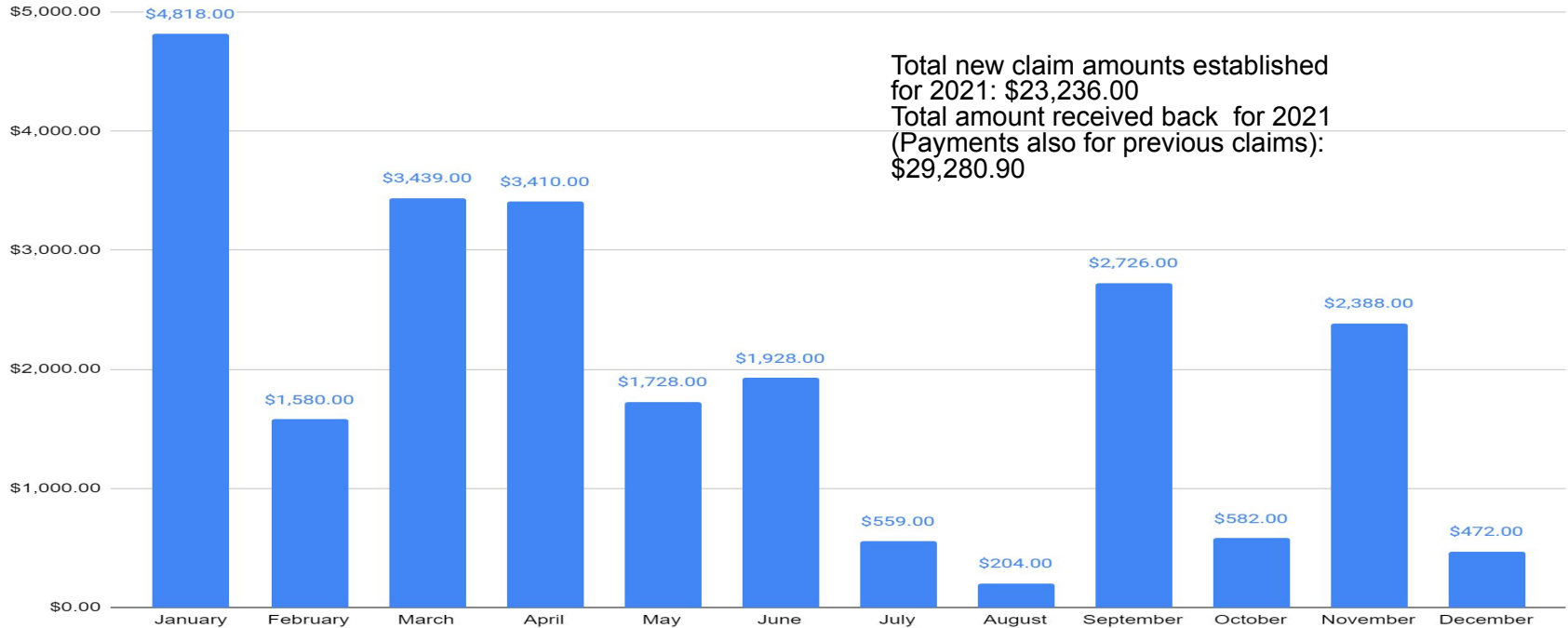
- Increase in demand and consumption for goods and services.
- Increase in local demand for other retail, wholesale and transportation services.
- Increase in spending at the Local Farmers Markets that now accept EBT.
- Increase in spending at the convenience stores that are locally owned and who accept EBT cards.
- Increase in County sales and labor tax revenues.

*National Association of Counties, NACo March 2019 & USDA Impacts of Supplemental Nutrition Assistance Program Redemptions on County-Level Employment also found at ers.usda.gov/webdocs/publications/93169/err-263.pdf?v=1509.3, *The Impacts of Supplemental Nutrition Assistance Program Redemptions on County-level employment by Pender, Young, Todd & Miller May 2019/*

Fraud Management

As judicious holders of public funding, we are responsible for recouping all monies distributed which were not entitled. Through discovery, investigations are completed and claims created for the recoupment of benefits received. This is completed through the Fraud Program.

Fraud Summary 2021 Claims Established/Payments Received (client error, agency error, fraud)



Internal Cost Saving Mechanisms

My goal as the Agency Director is to be prudent with every dollar spent.

- **With every vacancy, the Executive team completes an internal overview to determine where we can streamline the functionality of the agency.**
- **In the past 2 years, as Assistant Director and now Director, the Agency streamlined 4 positions which decreased the headcount in Benefits transferring them to Services where there was a greater demand. This eliminated the need for the Agency to request additional positions.**
- **We will continue to review every non-reimbursable line to ensure all expenditures are administered properly in an effort to maximize Federal, State, and Local funding to show prudent accountability and transparency.**

The Effect of the Great Resignation Era

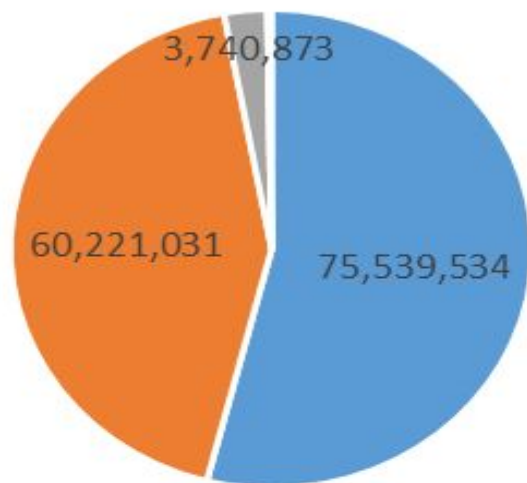
- **Franklin County DSS is comprised of 87 full time positions with a current staff count of 77. With 2 additional positions filled starting in 2 weeks and 2 interviews on the calendar.**
- **For 2020/2021, the Franklin County DSS vacancy rate, turnover rate, and retention rate match/or better similar Counties* of like population/poverty rate.**
- **Hiring challenges are being experienced throughout the State in the other local DSS agencies.**
- **The increase in salaries by the State and the Locality have enhanced our marketability allowing our agency to be more competitive with other industries in our surrounding area.**

***Counties compared to are Bedford, Washington, Campbell, Henry/Martinsville, Culpepper, Pittsylvania, Petersburg, Albermarle, Wise and Tazwell**

Franklin County DSS Spending 2021 By Funding Source

In 2021, the dollar amount allocated to Franklin County citizens for all spending totaled approximately \$140 million dollars and Franklin County's contribution was approximately \$4 million or 3% of all expenditures combined (Salaries and Operations, Benefits Programs, Services Programs, etc.).

Expenditure



- Federal Reimbursement \$75,539,534
- State Reimbursement \$60,221,031
- Local Cost \$3,740,873
- Special Funding Cost \$12,179 *amount so small not visible on chart
- Local Non Reimbursable Cost \$348,672 *amount so small not visible on chart

Information Citations

- VDSS Office of Research and Planning @ research@dss.virginia.gov
- USDA, The Impacts of Supplemental Nutrition Assistance Program Redemptions on County-Level Employment, May 2019, Pender, J. & Young, J. & Todd, J.E., & Miller, C.
- SNAP Redemption with Farmers Markets & Direct Marketing Farmers @ <https://farmersmarketcoalition.org/advocacy/snap/>
- National Association of Counties, Understanding the County Role in the Supplemental Nutrition Assistance Program; The importance of SNAP as part of our nation's safety-net, March 2019