

FY 2019 Budget Amendment Request Form

Date: August 14, 2018

Department: Social Services

Contact person: Gail Crooks

Phone #: (540) 507-7853

Explanation of need for budget amendment: As part of its FY 2019 budget the state approved expansion of the state's existing Medicaid program to include additional categories of eligibility. The expansion will increase workloads in local agencies both in volume of applications to be processed and in number of on-going cases to be managed and maintained in compliance with program policy and timeframes. The State's FY 2019 budget, adopted after the approval of Spotsylvania's FY 2019 budget, included increased funding for staffing and operations for local departments of social services to support costs associated with the expansion of the Medicaid program. Spotsylvania received an additional allocation of \$511,282 for staff and operations with no local match required. DSS also requested and was approved by the state to transfer \$70,000 from VIEW purchased services to personnel to fund an additional position to support existing VIEW caseloads and waiting list for VIEW services. The local match for VIEW is already included in the FY 2019 budget and no additional local dollars are required.

Localities have discretion in the specific utilization of the additional allocation of funds associated with Medicaid expansion to include supporting other functions within the agency. DSS has proposed an additional 8.63 FTE; 4.37 FTEs in direct support of Medicaid expansion, 2.63 for indirect support, and 1.63 for other priority needs in the agency. The budget amendment reflects the requested positions being filled for nine months in the fiscal year, the balance of the additional funding to be used for one-time expenditures (i.e. desks, furniture, computers, monitors, and telephones) as well as limited recurring expenditures (i.e. targeted training events, and transfer to electronic storage) to support agency readiness for Medicaid expansion or other priority needs within the agency.

Reminder: Agenda item summary must be attached if BOS approval is required.

Revenue Accounts Adjusted		Amount	
Acct #	110-0000-324.01-02 Public Assistance & Welfare	\$	511,282
	Total Revenue Adjustment	\$	511,282

Expenditure Accounts Adjusted		Amount	
Acct #	110-5310-443.11-01 Regular Salaries	\$	267,992
Acct #	110-5310-443.13-01 Part-time Salaries	\$	24,389
Acct #	110-5310-443.12-01 Overtime	\$	50,000
Acct #	110-5310-443.21-01 FICA	\$	18,128
Acct #	110-5310-443.21-02 Medicare	\$	4,240
Acct #	110-5310-443.22-10 VRS Retirement	\$	27,255
Acct #	110-5310-443.24-01 VRS Life Insurance	\$	3,511
Acct #	110-5310-443.27-10 Workers Comp	\$	699
Acct #	110-5310-443.26-10 Health Insurance	\$	71,744
Acct #	110-5310-443.52-30 Telephone Services	\$	1,247
Acct #	110-5310-443.80-02 Furniture & Fixtures	\$	14,000
Acct #	110-5310-443.80-03 Communication Equipment	\$	10,000
Acct #	110-5310-443.80.07 Computer Equipment	\$	5,990
Acct #	110-5310-443.60.14 Operating Supplies	\$	17,784
Acct #	110-5310-443.31-90 Other Professional Services	\$	64,303
Acct #	110-5310-443.57-19 VIEW Purchased Services	\$	-70,000
	Total Expenditure Adjustment	\$	511,282

Note: If amendment is between expenditure accounts only, net impact must be zero.

Position FTE Change	
Position Title	Adjusted FTE
Eligibility Worker II	3.00
Sr. Eligibility Worker	1.00
Aide II	0.37
Self-Sufficiency Worker II	2.00
PC Technician	0.63
Family Services Worker II	0.63
Sr. Family Services Worker	1.00
Total FTE Change	8.63

Transfer requests must be signed by the requestor(s). In the case of transfers between departments or capital projects, the transfer request must be signed by the director of each affected department, or by the project manager of each affected capital project. A typed signature will be accepted.

Gail Crooks, Director of Social Services
Name, Department

Name, Department

Recommendations

Budget: ☒ recommended ☐ not-recommended

Explanation if not recommended:

County Admin: ☒ recommended ☐ not-recommended

Explanation if not recommended:

Finance Committee: ☐ recommended ☐ not-recommended

Explanation if not recommended: