

Issue Analysis Form



Date: July 10, 2018
Department of Social
Services – FY2018-19
Appropriation of Additional
Item: State Funds
Department of Social
Lead Department(s): Services and County Finance

Contact Person(s): Shel Bolyard-Douglas &
Betsy Drewry

Description and Current Status

The Prince George County Director of Social Services received notification on June 8, 2018 of **\$125,373** in additional state pass-through funding resulting from General Assembly actions for Medicaid expansion. The total anticipated state pass-through funding will exceed the amount adopted in the FY2018-19 Countywide budget on May 8, 2018.

The memo received from the Virginia Department of Social Services related to these additional funds is attached (see Attachment A). ***For FY2019, there is NO local match for these funds.***

During FY2018-19 budget discussions, staff altered the board that if Medicaid Expansion was approved, an additional appropriation would be needed and that funds would be used to pay for an additional position of Benefits Program Specialist (Grade 314).

The estimated total annual cost of a Benefit Program Specialist is \$65,955 (\$43,912 salary + \$22,082 benefits). Prorated cost with a September 1, 2018 hire date is \$54,994. The Position Control change is being presented for consideration under a separate order of business item.

The DSS Director would like consideration to use the remaining / excess funds for a departmental reorganization and entirely used for salaries and benefit expenditures in FY2018-19. This request will be presented to the board at a future meeting (targeted for August 14, 2018).

The appropriation Entry to appropriate entire balance is:
Increase:

Revenues:

0100-30-601-8302-333504 – Welfare Administration - \$125,373

Expenditures:

0100-05-113-0701-41100 – DSS Salaries - \$91,759

0100-05-113-0701-42100 – DSS FICA - \$7,020

0100-05-113-0701-42210 – DSS Retirement - \$13,351

0100-05-113-0701-42300 – DSS Health Insurance - \$11,500
0100-05-113-0701-42400 – DSS Group Term Life Ins - \$1,202
0100-05-113-0701-42500 – DSS Disability Insurance - \$541

Action Requested: Approve increase in Department of Social Services state pass-through revenues (Welfare Administration) and salary and benefit expenditures in the General Fund (0100) by \$125,373. Draft resolution is attached for consideration.

Government Path

Does this require IDA action?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does this require BZA action?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does This require Planning Commission Action?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does this require Board of Supervisors action?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does this require a public hearing?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If so, before what date?	<input type="checkbox"/> Yes	<input type="checkbox"/> No

Fiscal Impact Statement

Increases appropriation of state revenues and expenditures for FY2018-19 for Prince George County Department of Social Services by \$125,373.

There is NO local funding impact.

County Impact

There is no increased local funding for these state funds.
Hiring of an additional Benefits Program Specialist will assist with expected increase case load created by Medicaid Expansion.

Notes



COMMONWEALTH of VIRGINIA

DEPARTMENT OF SOCIAL SERVICES

MEMO

To: Local Department of Social Services

From: Michael Gump, Chief Financial Officer
Ida Witherspoon, Budget Director

Re: Additional Allocations for Local Staff and Operations

Date: June 8, 2018

On May 30, the Virginia General Assembly passed a FY 2019-2020 biennium budget that included Medicaid expansion. Additional administrative funding to assist with the increased volume of Medicaid applications was provided for the equivalent of approximately 300 new local benefit programs specialist positions. With local match, the total to be allocated is approximately \$21.5M.

Local allocations were determined using three equal factors:

- Distribution of current funding versus current workload for benefit programs specialists
- Projected increase in workload due to Medicaid expansion (minimum allocation of \$45,000)
- Historical staff and operations (budget lines 855 and 858) spending

Prince George County's FY 2019 share of the total to be allocated is \$125,373.

In FY 2019, Medicaid expansion funding will be available in **budget line 849, Local Staff and Operations – No Local Match**, when LASER opens for June on July 18, 2018. As stated in the guidance memo dated May 2, 2018, **this funding will not require a local match for FY 2019 only.**

These funds are to be used for any activity related to Medicaid expansion such as hiring staff, procuring office space and furniture, training, etc. that would otherwise be reimbursable under budget line 855. This will allow localities time to increase staffing where needed prior to the implementation of Medicaid expansion and to request funding

for local match from their local boards for FY 2020. Medicaid expansion funding will become part of base budget line 855 allocations beginning in FY 2020 and will require a 15.5 percent local match.

If you have any questions, please contact Budget Analysts Kim Conner at kim.conner@dss.virginia.gov or 804-726-7262 or LaTonya Williams at latonya.williams@dss.virginia.gov or 804-726-7260.

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 10th day of July, 2018:

Present:

Vote:

Alan R. Carmichael, Chairman
Donald R. Hunter, Vice-Chairman
Floyd M. Brown, Jr.
Marlene J. Waymack
T. J. Webb

A-8

On motion of _____, seconded by _____, which carried unanimously, the following Resolution was adopted:

RESOLUTION; BUDGET AMENDMENT AND APPROPRIATION
(\$125,373.00 ADDITIONAL STATE PASS-THROUGH FUNDS
DEPARTMENT OF SOCIAL SERVICES – MEDICAID EXPANSION)

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 10th day of July, 2018, does hereby authorize and appropriate the following increase of funds within the 2018-2019 Budget, such line items increased as follows, which monies to be expended for purposes authorized and approved by the Board of Supervisors of the County of Prince George:

<u>FUND/ORGANIZATION</u>	<u>AMOUNT</u>
<u>Expenditure:</u>	
Increase	
0100-05-113-0701-41100 DSS Salaries	\$91,759.00
0100-05-113-0701-42100 DSS FICA	\$ 7,020.00
0100-05-113-0701-42210 DSS Retirement	\$13,351.00
0100-05-113-0701-42300 DSS Health Insurance	\$11,500.00
0100-05-113-0701-42400 DSS Group Term Life Ins	\$ 1,202.00
0100-05-113-0701-42500 DSS Disability Insurance	\$ 541.00
<u>Revenue:</u>	
0100-30-601-8302-333504 General Fund: Welfare Administration	\$125,373.00

A Copy Teste:

Percy C. Ashcraft
County Administrator