

VIRGINIA: A CONTINUED MEETING OF THE SURRY COUNTY BOARD OF SUPERVISORS HELD IN THE ADMINISTRATIVE CONFERENCE ROOM OF THE COUNTY GOVERNMENT CENTER ON MARCH 27, 2014 AT 7:00P.M.

PRESENT: SUPERVISOR ERNEST L. BLOUNT, CHAIRMAN  
SUPERVISOR JUDY S. LYTTLE, VICE-CHAIR  
SUPERVISOR JOHN M. SEWARD  
SUPERVISOR KENNETH R. HOLMES  
SUPERVISOR GIRON R. WOODEN, SR.

ALSO

PRESENT: MR. TYRONE W. FRANKLIN, COUNTY ADMINISTRATOR  
MS. TERRI HALE, DIRECTOR OF FINANCE  
MR. LLOYD HAMLIN, SUPERINTENDENT, SURRY COUNTY SCHOOLS  
MRS. VALERIE PIERCE, DIRECTOR, SURRY SOCIAL SERVICES  
MS. REBECCA HICKS, FINANCE DIRECTOR, SURRY SCHOOLS  
MRS. VIRGINIA GARY, FINANCE DIRECTOR, SURRY SOCIAL SERVICES  
MEMBERS OF THE SCHOOL BOARD  
MEMBERS OF THE SOCIAL SERVICES BOARD

#### **CALL TO ORDER**

The meeting was called to order by Chairman Blount.

#### **BUDGET PRESENTATIONS**

##### 1. Surry County School Board

Ms. Rebecca Hicks addressed the Board with highlights of the School Board's Proposed FY 14-15 Budget. She informed that state revenue is expected to decrease by approximately \$132,000 and that increases in VRS and health insurance rates were estimated at \$350,000; combined, this would create a budget shortfall of \$480,000. Ms. Hicks also informed that the proposed budget contained a 6% salary increase, increases for summer school, STARS tutoring, food services, professional development, therapy services, fuel and propane, and technology improvements. Overall, the proposed budget reflects a requested increase in local funding of approximately \$1.9 million.

Ms. Hicks and Mr. Lloyd Hamlin further reported on several grant awards which will enable the School System to replace the telephone systems at all three schools. Capital Improvement projects such as the replacement of doors at the elementary school and replacement of piping at the high school were also discussed. The total proposed FY 14-15 budget is \$17.5 million.

## 2. Surry Department of Social Services

Mrs. Valerie Pierce addressed the Board to provide an overview of services offered through the Department of Social Services. She further reported regarding the department's number of cases as well as performance indicators.

Mrs. Virginia Gary presented the Surry County Department of Social Services FY 14-15 Budget Request. The request contains a 3% cost of living salary increase for employees. The total budget for the Department of Social Services is \$10,075,463.

### **RESOLUTION 2014-08**

Mr. Franklin introduced Resolution 2014-08 recognizing Mrs. Elizabeth F. Moore of Surry County who will obtain the age of 100 years on March 31, 2014.

Supervisor Seward made a motion that the Board approve Resolution 2014-08. Supervisor Lyttle seconded the motion which passed with unanimous approval.

### **ADJOURNMENT**

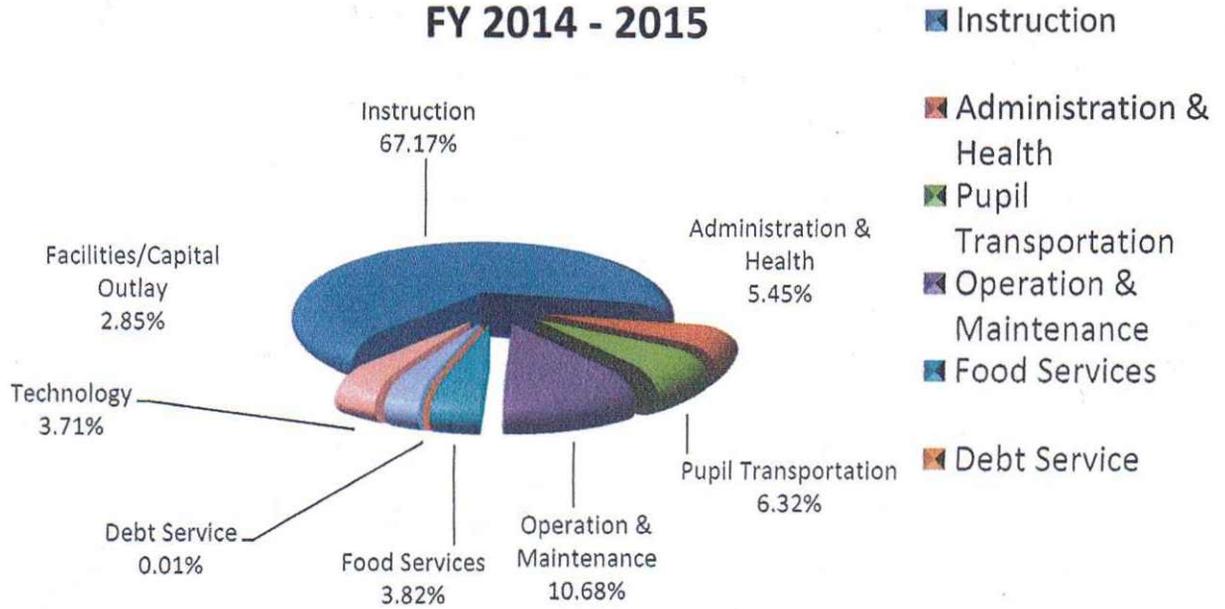
There being no further business before the Board, Supervisor Holmes made a motion to adjourn. Supervisor Lyttle seconded the motion; Supervisors Blount, Seward, Wooden, Holmes and Lyttle voted affirmatively.

## Highlights of the Proposed FY15 Budget

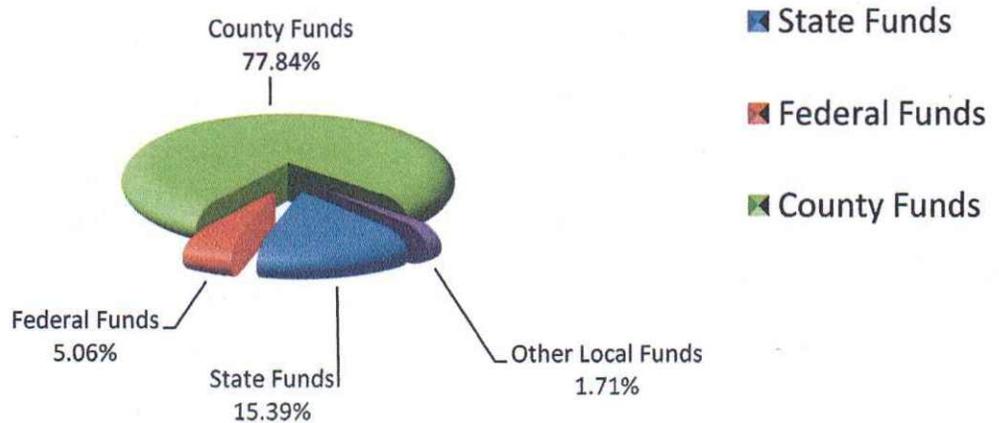
- 1) State Revenue will decrease approximately \$132,000  
Based on ADM of 850 students and CI of .80  
FY14 Budget based on 820 students and a CI of .7642  
ADM @ 03/31/13 = 839 students
- 2) Budget increases due to VRS and Health Insurance = cost of approximately \$350,000 without salary increase
- 3) State Rev & VRS = 480,000 decrease alone
- 4) 6% Salary Increase = Cost of approx. \$720,000
- 5) Elementary Door Replacements = Cost of approximately \$60,000
- 6) Summer School Increase from \$12,000 to \$32,000
- 7) STARS Tutoring Increase from \$35,000 to \$105,000
- 8) Capital Outlay – Replacing High School Pipe Infrastructure = \$500,000
- 9) Food Services Increase = Cost of approximately \$36,000
- 10) Miscellaneous Increases in Various line items = Cost of approximately \$200,000 - More funds needed for professional development, therapy services for special ed students, fuel & propane increases, technology needs, etc.

Budget reflects a requested increase in County funding of approximately \$1.9 million to cover budget as proposed.

## Surry County Public Schools Proposed Expenditures by Category FY 2014 - 2015



## Surry County Public Schools Projected Revenue - Source of Funds FY 2014 - 2015





# SURRY DEPARTMENT OF SOCIAL SERVICES

PROPOSED BUDGET ~ FY 2014 – 2015  
PRESENTED MARCH 27, 2014



PRESENTED BY VALERIE PIERCE,  
SOCIAL SERVICES DIRECTOR II



# PRESENTATION HIGHLIGHTS

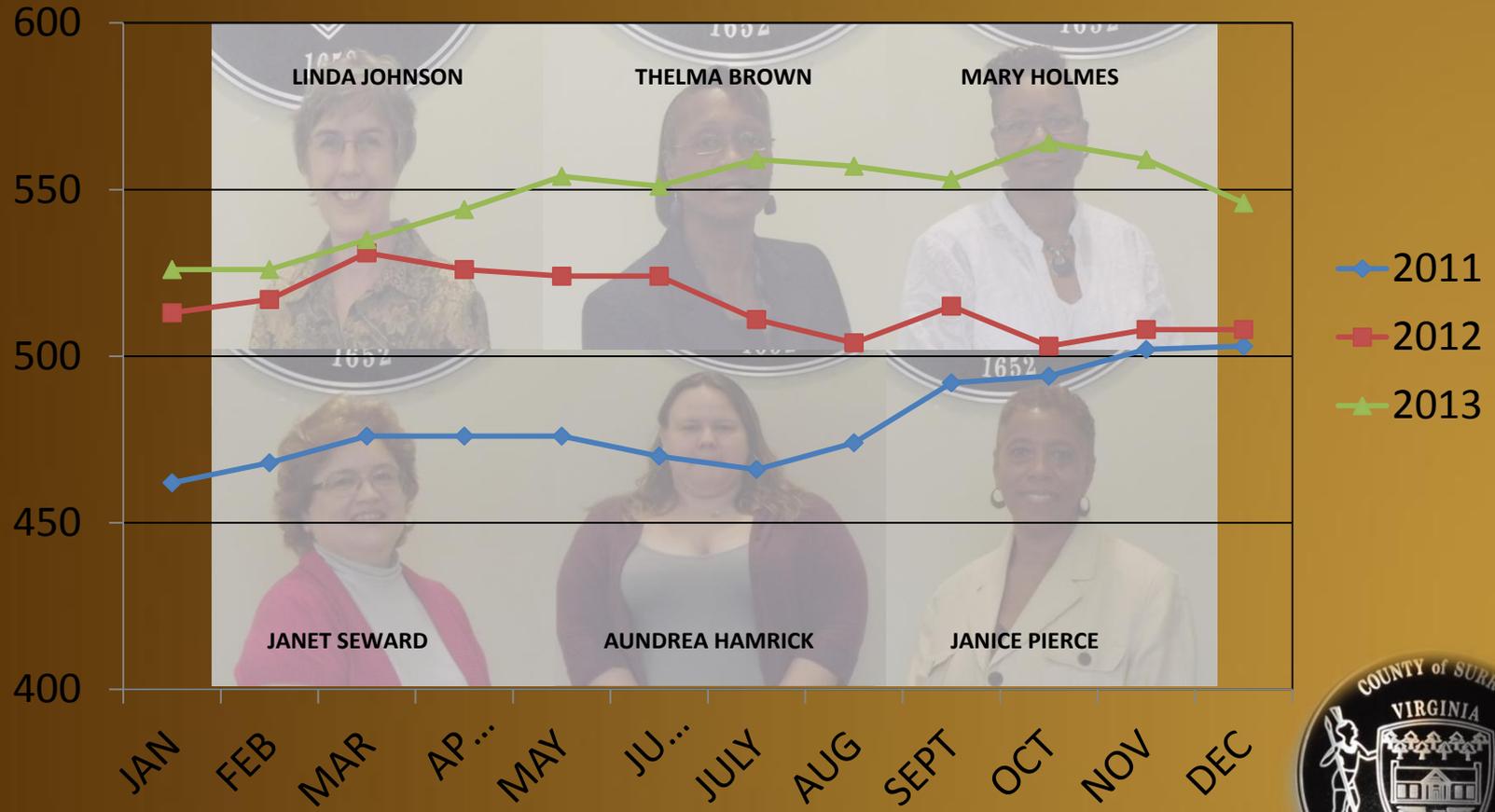
- SOCIAL SERVICES OVERVIEW
- CASELOADS
- PERFORMANCE INDICATORS
- 2014 – 2015 PROPOSED BUDGET  
BUDGET PROJECTIONS  
FISCAL PIE
- QUESTIONS/COMMENTS/CLARIFICATIONS





# SNAP CASELOAD COUNT

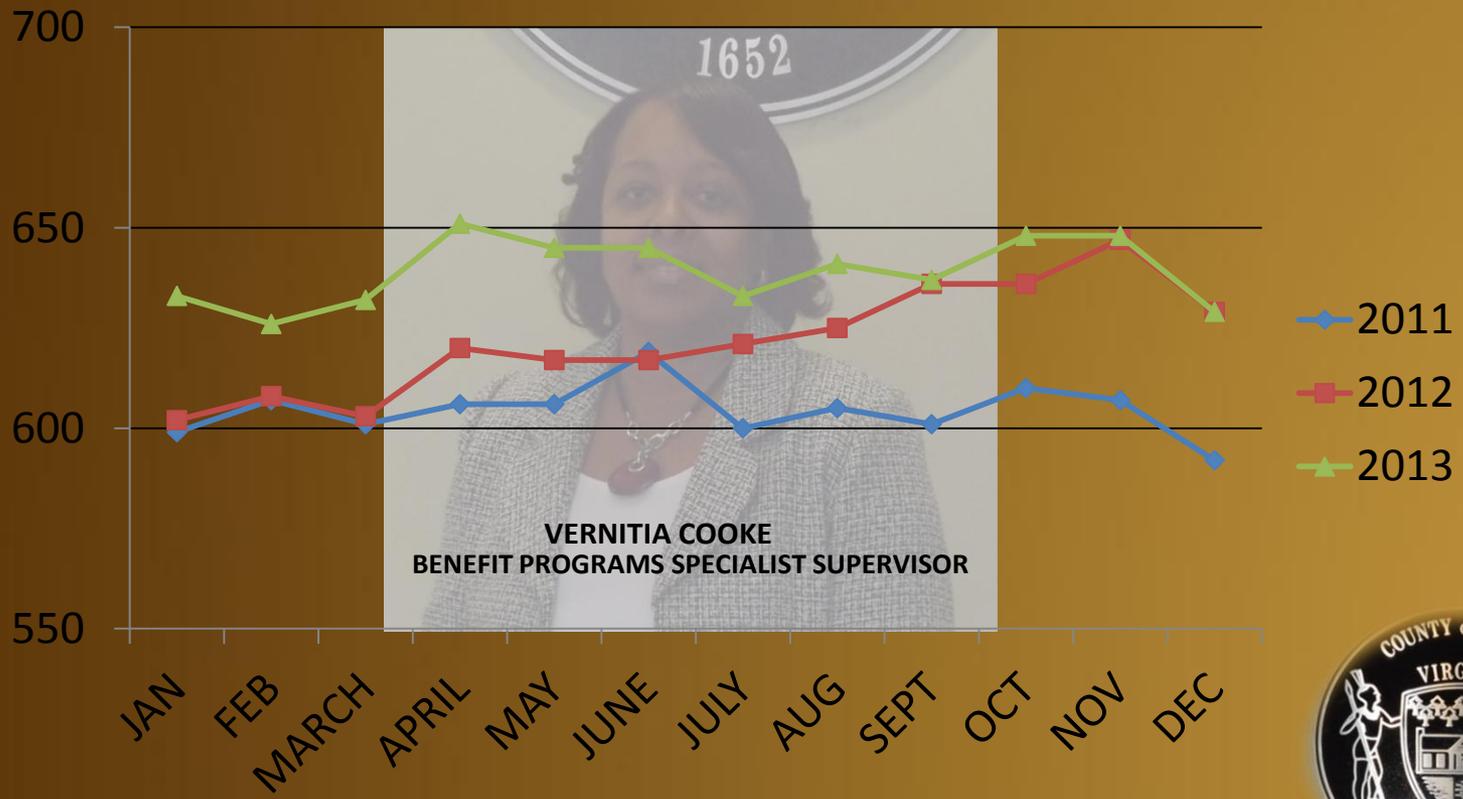
## CALENDAR YEARS: 2011, 2012 & 2013





# MEDICAID CASELOAD

## CALENDAR YEARS: 2011, 2012 & 2013



**VERNITIA COOKE**  
 BENEFIT PROGRAMS SPECIALIST SUPERVISOR





## PERFORMANCE INDICATORS

	Timeliness of Expedited SNAP	Timeliness of Regular SNAP	Timeliness of TANF Application	Timeliness of Medicaid Application	Timeliness of Medicaid Reviews	SAFEMEASURES No Recurrence of Maltreatment (CPS)	SAFEMEASURES CPS Ongoing Contacts Made	SAFEMEASURES Referral Contacts Within Response Priority (CPS)
<b>TARGET SET BY VDSS</b>	<b>97%</b>	<b>97%</b>	<b>97%</b>	<b>97%</b>	<b>97%</b>	<b>94.6%</b>	<b>90%</b>	<b>90%</b>
JANUARY	100.0%	100.0%	100.0%	100.0%	99.8%	100.0%	100.0%	<b>*0.0%</b>
FEBRUARY	100.0%	100.0%	100.0%	100.0%	99.8%	100.0%	100.0%	<b>*50.0%</b>
MARCH	100.0%	<b>*90.9%</b>	100.0%	100.0%	99.8%	100.0%	100.0%	N/A
APRIL	100.0%	100.0%	100.0%	100.0%	99.8%	100.0%	94.7%	100.0%
MAY	100.0%	100.0%	100.0%	100.0%	99.8%	100.0%	94.7%	100.0%
JUNE	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	92.3%	N/A
JULY	100.0%	100.0%	100.0%	<b>*91.7%</b>	100.0%	100.0%	<b>*70.0%</b>	100.0%
AUGUST	100.0%	<b>*95.7%</b>	100.0%	100.0%	99.8%	100.0%	90.0%	N/A
SEPTEMBER	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	N/A
OCTOBER	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
NOVEMBER	100.0%	100.0%	100.0%	100.0%	99.8%	100.0%	100.0%	<b>*75.0%</b>
DECEMBER	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	94.7%	100.0%

# PERFORMANCE INDICATORS CONTINUE . . .



## EASTERN REGION OVERDUE MEDICAID REVIEWS 2013

LOCALITY	FIPS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
ACCOMACK	001	563	521	463	423	337	250	213	172	152	163	155	159
BRUNSWICK	025	0	2	4	4	1	0	3	1	2	8	7	7
CHESAPEAKE	550	85	72	91	97	107	139	88	119	140	152	125	126
DINWIDDIE	053	78	63	64	55	50	60	75	75	65	45	34	32
FRANKLIN	620	18	22	17	3	9	5	6	7	7	8	10	8
GLOUCESTER	073	112	94	74	48	20	10	11	11	2	3	6	1
GREENSVILLE/EMPORIA	081/595	48	16	12	7	3	2	6	3	9	8	10	3
HAMPTON	650	271	280	273	190	138	144	144	120	104	124	129	106
ISLE OF WIGHT	093	12	11	5	4	5	5	3	6	2	3	5	2
JAMES CITY	095	21	20	23	21	12	14	23	40	26	50	11	10
MATHEWS	115	1	3	1	1	3	1	3	2	3	4	1	1
NEWPORT NEWS	700	2377	2365	1987	1,508	707	449	443	454	425	399	365	386
NORFOLK	710	424	376	387	293	281	435	479	515	335	388	415	437
NORTHAMPTON	131	53	33	18	15	19	23	13	12	12	32	34	28
PORTSMOUTH	740	288	334	366	356	398	374	255	196	148	150	158	199
PRINCE GEORGE	149	20	22	19	8	16	42	59	21	32	17	21	5
SOUTHAMPTON	175	1	4	4	2	0	2	0	3	6	2	5	13
SUFFOLK	800	20	25	25	20	28	26	11	12	23	24	18	21
<b>SURRY</b>	<b>181</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>
SUSSEX	183	16	12	9	11	4	7	5	7	0	1	5	5
VIRGINIA BEACH	810	357	247	238	285	240	211	69	112	159	98	134	153
WILLIAMSBURG	830	1	2	2	4	2	0	1	3	1	3	0	1
YORK/POQUOSON	199/735	5	9	9	9	4	2	7	11	6	3	2	4
TOTAL		4772	4534	4092	3365	2385	2,201	1917	1903	1659	1685	1651	1707





# Surry Department of Social Services ~ FY 2014 – 2015 PROJECTIONS

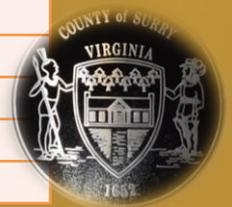
Programs operated by Surry DSS. Funding is provided by the County in Accordance with the Code of Virginia Section 63.2-400 and reimbursed by the State & Federal Government

				FY 2014-15		% of Total
CATEGORIES				PROJECTIONS		EXPENDED
Assistances				\$ 63,580.00		1%
Purchase of Services				\$124,759.00		1%
Administration				\$ 1,426,911.00		14%
Non-Reimbursable Expenditures				\$ 338,743.00		3%
Special Revenue				\$ 70,014.00		1%
<b>PROJECTED EXPENDITURES</b>				<b>\$2,024,007.00</b>		<b>20%</b>

### FEDERALLY FUNDED ENTITLEMENT PROGRAMS

Programs operated by Surry DSS. Funding is not a part of the Department of Social Services/County Budget Format. Funding is paid directly to clients or vendors.

PROGRAMS						
TANF				\$ 128,548.00		1%
Energy Assistance				\$93,795.00		1%
SNAP (Food Stamps)				\$1,580,961.00		16%
Medicaid				\$6,019,156.00		60%
Child Care				\$228,995.00		2%
<b>TOTAL SPENT</b>				<b>\$8,051,455.00</b>		<b>80%</b>
<b>GRAND TOTAL EXPENDITURES</b>				<b>\$10,075,462.00</b>		<b>100%</b>





## SURRY COUNTY DEPARTMENT OF SOCIAL SERVICES BUDGET SUMMARY ~FY 2015

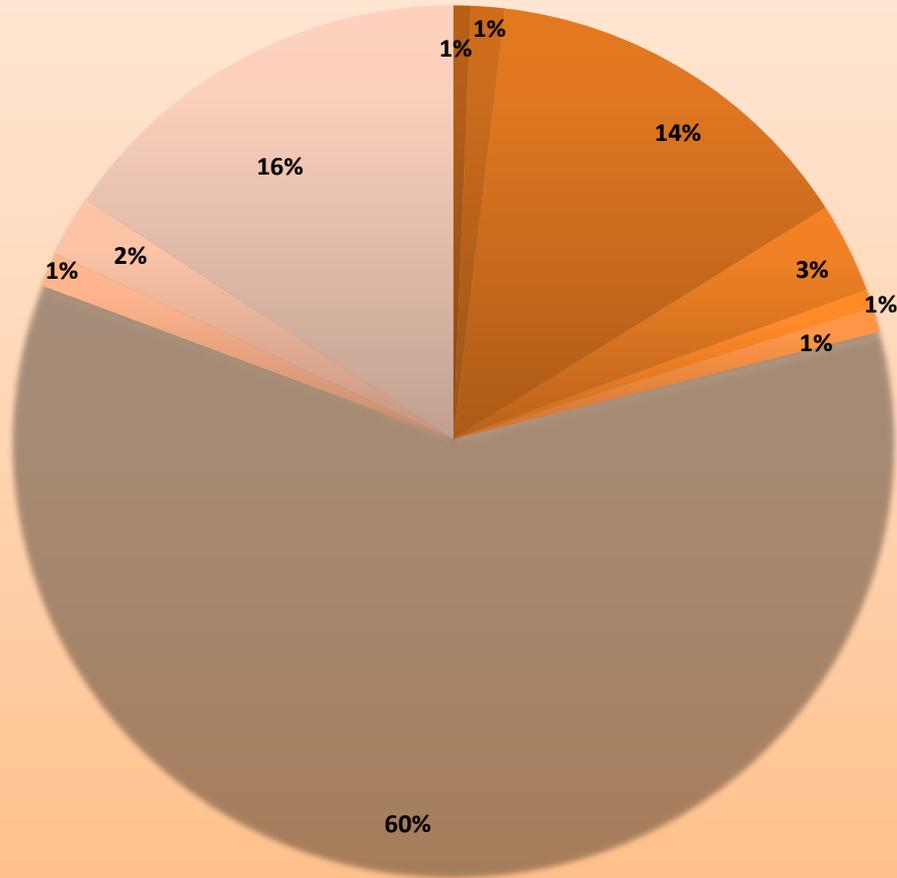
I.	II.	III.	IV.	V.	VI.	VII	VIII
	FY 13-14	FY 13-14	FY 14-15	FY 14-15	State	Federal	Special
CATEGORY	Allocation	Local Match	Projection	Local Match	Revenue	Revenue	Revenue
<b>I. ASSISTANCE</b>	\$77,880	\$12,456	\$63,580	\$9,416	\$46,399	\$7,765	0
<b>II. PURCHASE OF SERVICES</b>	\$95,631	\$15,664	\$124,759	\$21,359	\$18,649	\$84,751	0
<b>III. ADMINISTRATION</b>	\$1,335,661	\$389,464	\$1,426,911	\$514,326	\$319,398	\$593,187	0
Additional Funding Approval	\$27,804	\$27,804					
<b>IV. NON-REIMBURSABLE</b>	\$331,322	\$331,322	\$338,743	\$338,743	0	0	0
<b>TOTAL BUDGET</b>	\$1,868,298	\$776,710	<b>\$1,953,993</b>	\$883,844	\$384,446	\$685,703	0
<b>V. SPECIAL REVENUE</b>	\$71,417		\$ 70,014			\$32,286	\$37,728
<b>TOTAL BUDGET:</b>	<b>\$1,939,715</b>	<b>\$776,710</b>	<b>\$ 2,024,007</b>	<b>\$883,844</b>	<b>\$384,446</b>	<b>\$717,989</b>	<b>3\$7,728</b>
Total Budget-increased by .05%							
Local Share - increased by 14%							
<b>ENTITLEMENT PROGRAMS:</b>							
TANF			\$128,548				
Energy Assistance			\$93,795				
SNAP			\$1,580,961				
Medicaid			\$6,019,156				
Child Care			\$228,995				
<b>TOTAL ENTITLEMENT PROGRAMS:</b>			<b>\$8,051,455</b>				
<b>GRAND TOTAL:</b>			<b>\$10,075,462</b>				





## SURRY SOCIAL SERVICES FUNDING ~ FY 2014- 2014

- Assistances
- Purchase of Services
- Administration
- Non-Reimbursable
- Special Revenue
- Energy Assistance
- Medicaid/FAMIS
- TANF
- Child Care
- SNAP (Food Stamps)





# QUESTIONS/COMMENTS CLARIFICATIONS?



**VALERIE PIERCE**



**VIRGINIA GARY**



**SHEILA HUNT**



**ROBIN BRITT**



**JUDITH ROBINSON**



**SUSAN MARTENS**



**LORRAINE NICHOLS**



**JOAN BROWN**



**SHEILA JONES**



**SHARON SAVAGE**



**RUTH BUTLER**



**WANDA SHACKLEFORD**



**GLORIA HOLLOWAN**

**MISSION STATEMENT: "PEOPLE HELPING PEOPLE TRIUMPH OVER POVERTY, ABUSE AND NEGLECT TO SHAPE STRONG FUTURES FOR THEMSELVES, THEIR FAMILIES AND COMMUNITIES"**

