

Social Services

Fiscal Year 2025 Operating Budget

Description

It is the mission of the Danville Department of Social Services to promote self-reliance and provide protection for the citizens of Danville through community-based and customer-oriented services. Major benefit programs include Medicaid, Auxiliary Grants, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Energy Assistance.

Major services programs include Adult Services (Adult Protective Services, Adult Services, and Long-Term Care Screenings). Children's' Services (Child Protective Services Family Assessments/Investigations, Service Intake). Employment Services (VIEW and SNAPET), and Child Welfare (Foster Care, Adoption, Independent Living, Resource Family Recruitment and Training, Court Ordered Home Studies, Court Ordered Supervision, and Adult Adoptee Services).

Revenues/Expenditures

ACTUAL		ADOPTED BUDGET		ADOPTED BUDGET	
	FY2022	FY2023	FY2024	FY2025	Increase/ (Decrease)
Revenues					
Recovered Cost	\$691,901	\$764,538	\$738,430	\$841,000	\$102,570
Categorical Aid State	\$6,426,932	\$6,436,861	\$8,000,000	\$7,434,700	(\$565,300)
REVENUES TOTAL	\$7,118,833	\$7,201,399	\$8,738,430	\$8,275,700	(\$462,730)
Expenses					
Personnel Services	\$4,021,258	\$4,473,274	\$4,792,750	\$5,506,739	\$713,989
Employee Benefits	\$1,084,627	\$1,161,352	\$1,085,090	\$1,220,321	\$135,231
Purchased Services	\$189,007	\$300,806	\$167,940	\$270,980	\$103,040
Internal Service	\$93,734	\$104,408	\$120,970	\$120,060	(\$910)
Public Assistance	\$1,554,836	\$1,311,832	\$2,598,320	\$1,401,580	(\$1,196,740)
Other Operating Expense	\$96,640	\$135,899	\$169,860	\$154,360	(\$15,500)
Cost Allocation	\$691,901	\$764,538	\$738,430	\$841,000	\$102,570
Capital Outlay	\$7,625	\$50,587	\$51,000	\$86,000	\$35,000
Debt Service	\$25,610	\$25,705	\$29,310	\$29,110	(\$200)
Labor Expense Cross	\$20,335	\$11,600	\$26,500	\$12,500	(\$14,000)
EXPENSES TOTAL	\$7,785,573	\$8,340,001	\$9,780,170	\$9,642,651	(\$137,519)
Net Cost to City	\$666,740	\$1,138,602	\$1,041,740	\$1,366,951	

Personnel

The State provides 84.5% funding towards personnel costs. Excluded from the list below are two grant funded positions, CSA Coordinator and Administrative Assistant.

Position Title	FY2022	FY2023	FY2024	FY2025
FTEs				
ACCOUNTANT II	1	1	1	1
ADMINISTRATIVE ASSISTANT	2	2	0.56	1
ADMINISTRATIVE SPECIALIST	8.57	0.57	0	0
CHILD PROTECTIVE SERVICE WRKR	5	5	5	5
DIR OF SOCIAL SERVICES	1	1	1	1
DIV DIR TRAINING & OPERATIONS	1	1	1	1
ELIGIBILITY SERVICES MANAGER	1	1	1	1
ELIGIBILITY SUPERVISOR	3	3	3	3
ELIGIBILITY WORKER	33.72	33.72	34.56	36
EMPLOYMENT SERVICE AIDE	1	1	1	1
EMPLOYMENT SERVICE SUPERVISOR	1	1	1	1
EMPLOYMENT SERVICE WORKER	7	7	7	7
FAMILY SERVICES MANAGER	1	1	1	1
FAMILY SERVICES SPECIALIST	15	15	15	16
FAMILY SERVICES SUPERVISOR	3	3	3	3
FRAUD INVESTIGATOR	1	1	1	1
SECRETARY	0	1	1	2
SENIOR ACCOUNT CLERK	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	0	0	1	1
SENIOR ADMINISTRATIVE SPECIALIST	4	12	12	12
SENIOR ELIGIBILITY WORKER	4	4	4	4
SENIOR FAMILY SERVICES SPECIALIST	0	0	0	1
SOCIAL SERVICE AIDE	1	1	1	1
SR EMPLOYMENT SERVICE WORKER	0	0	2	2
SR FAMILY SERVICE SPECIAL SUPRVISR	0	0	0	0
SR FAMILY SERVICE SPECIALIST	2	1	1	0
SR FAMILY SERVICES WORKER	1	2	0	0
FTES	98.29	99.29	99.12	103