

A report of the
Department of Social Services
Commonwealth of Virginia

**ANNUAL REPORT OF SPACE NEEDS IN
LOCAL DEPARTMENTS OF SOCIAL
SERVICES**

to the Governor and the
General Assembly of Virginia

November 2009



COMMONWEALTH OF VIRGINIA
DEPARTMENT OF SOCIAL SERVICES
Office of the Commissioner

Anthony Conyers, Jr.
COMMISSIONER

November 1, 2009

MEMORANDUM

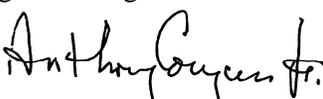
TO: The Honorable Timothy M. Kaine
Governor of Virginia

The Honorable Marilyn B. Tavenner
Secretary of Health and Human Resources

The Honorable Lacey E. Putney, Chairman
House Appropriations Committee

The Honorable Charles J. Colgan, Chairman
Senate Finance Committee

Daniel S. Timberlake, Director
Department of Planning and Budget

FROM: Anthony Conyers, Jr. 

SUBJECT: Annual Report of Space Needs in Local Departments of Social Services

I am pleased to submit the Department of Social Services' report prioritizing local requests for increased state reimbursement for renovating existing space, relocating, or constructing new space, prepared pursuant to Item 346 D of the 2009 Appropriation Act. If you have questions or need additional information concerning this report, please contact me.

AC/lrm

Preface

This report is submitted pursuant to Item 346 D of the 2009 Appropriation Act (Act), which establishes the intent of the General Assembly to require the Department of Social Services (DSS) to (1) develop criteria for assessing funding requests for addressing space needs among local departments of social services (LDSS), and (2) use the criteria to prioritize local requests for increased state reimbursement for renovating existing space, relocating or constructing new space:

The Commissioner of Social Services, in consultation with relevant state and local agencies, shall develop proposed criteria for assessing funding requests for addressing space needs among local departments of social services, as well as proposed consolidated human services buildings. The criteria shall include but not be limited to compliance with the Americans with Disabilities Act, access to public transportation, life safety issues, condition of current space and related major building systems, impact on service delivery, and other factors as may be appropriate. The Department shall use the criteria to prioritize local requests for increased state reimbursement for renovating existing space, relocating or constructing new space. The Department shall forward a prioritized list of projects to the Secretary of Health and Human Resources and the Department of Planning and Budget by November 1 of each year for consideration by the Governor in the development of the budget. The Department shall also submit a copy of the list of prioritized projects by November 1 of each year, to the Chairmen of the House Appropriations and Senate Finance Committees.

Over the past 15 to 20 years, funding increases for LDSS office space have been sporadic, despite rising costs and increasing needs. There was no systematic approach to address increasing costs for space needs among LDSS until this annual report was mandated by the 2006 Appropriation Act. Consequently, LDSS made requests through their elected state representatives for funds to meet their space needs.

Item 342 E of the 2006 Appropriation Act first required the Commissioner of DSS, in consultation with relevant state and local social service agencies, to develop a prioritized list of local space needs to support increased state funding for LDSS to renovate existing space, relocate, or construct new facilities.

After considering space data collection and analysis tools used by the Departments of General Services and Health, DSS staff and representatives of the Virginia League of Social Services Executives (League) Administrative Committee developed a space data collection model to meet the report mandate. This model includes key variables outlined in the Act, employed by other state agencies in space allocation and funding processes, and developed by DSS staff and League Administrative Committee representatives.

By systematically assessing statewide requests, the General Assembly is better positioned to address the needs of LDSS.

Table of Contents

Preface.....	page ii
Executive Summary	page iv
Annual Report of Space Needs in Local Departments of Social Services	page 1
Background.....	page 1
Statue Provisions Governing Reimbursement	page 2
Current Space Needs of LDSS.....	page 3
Recommendation	page 4
Appendix A: Study Mandate	page A-1
Appendix B: Prioritized List of Local Space Needs.....	page B-1
Appendix C: Prioritized List by Agency Classification	page C-1
Appendix D: LDSS Supplemental Request Information	page D-1

Executive Summary

Appendix B contains a prioritized list of LDSS requests for state reimbursement for renovating existing space, relocating, or constructing new space, as required by 346 D of the Act.

The prioritized list was compiled using a data collection model developed by DSS with support from the League's Administrative Committee. The data collection tool was developed based on (1) requirements in the Act, (2) similar tools used by the Departments of Health and General Services, and (3) input from DSS and League team members. The list was prioritized based on a set of quantitative measures. Ratings of space were completed at the local level. The raw data received was then normalized for scoring disparities and weighted based on criteria agreed to by DSS and the League Administrative Committee.

In general terms, space costs are funded by a mix of approximately 55% state, 30% federal, and 15% local funds.

DSS recognizes that there is significant need for additions to and improvement of LDSS facilities. Due to the current budget shortfall, DSS will not put forth a budget amendment this year for funding local space needs. If funds are available, however, DSS recommends that funding be provided to address LDSS space needs in localities with the most severe need as identified by the 2006 study (the study to which DSS received the most responses).

Annual Report of Space Needs in Local Departments of Social Services

Background

Virginia is one of 12 states that operate under a state supervised, locally administered social service delivery system. There are 120 LDSS with separate budgets that build, maintain, rent, and/or operate office facilities at the discretion and direction of their local governments and local social services boards.

Funding sources for LDSS office space requests include (1) local funds, (2) state general funds passed through DSS, and (3) federal funds passed through DSS. DSS submits allowable LDSS and DSS costs to the appropriate federal cognizant agency to obtain federal financial participation (FFP) available through federal grants.

DSS reimburses LDSS monthly for administrative and program expenditures incurred during the previous month. LDSS administrative costs include costs for local office space. All local costs must be allowable, reasonable, and necessary as stipulated in local, state and federal regulations, plans, and policies governing office space, building codes and office standards.

LDSS have two primary reimbursement options from DSS:

1. General administrative.
 - a. Reimbursement rates are approximately 55% state, 30% federal, and 15% local.
 - b. Due to funding and budget considerations, these funds may not cover all LDSS administrative costs.

2. "Pass-Through" administrative.
 - a. Reimbursement rates for this option are approximately 28% federal and 72% local.
 - b. This is the primary option used by LDSS to obtain additional funds after funds are depleted using the general administrative option described above.
 - c. Expenses are reimbursed based on available federal funds.
 - d. Some localities cannot afford the significant local match commitment of 72%, which prohibits them from taking advantage of this option.

The 2008 General Assembly allocated approximately \$500,000 in state, federal, and local matching funds in State Fiscal Year (SFY) 2009 to be used statewide to assist with local space needs. Based on the 2007 space study, the following LDSS have or will receive funding this year:

LOCALITY	AMOUNT	EXPLANATION
New Kent County	\$40,807	
Pulaski County	\$184,436	
Hopewell	\$190,033	

LOCALITY	AMOUNT	EXPLANATION
Craig County	\$5,500	
Charlottesville	<\$28,159>	Funds returned and reallocated
Prince George County	\$50,000	
Cumberland	\$17,200	State Fiscal Year (SFY) 10
Total	\$487,976	Remaining balance of \$12,024

State Provisions Governing Reimbursement

Section 63.2-400 of the Code of Virginia (Code) addresses local appropriations for social services, and states:

§ 63.2-400. Local appropriation.

The governing body of each county and city shall each year appropriate sums of money sufficient to provide for the payment of public assistance and to provide social services, including cost of administration, under the provisions of Subtitles II and III of this title, within such county or city. Such governing bodies may also appropriate sums of money sufficient to provide for the full range of public assistance and social services for children and adults as may be required by federal legislation for reimbursement thereunder. The respective governing bodies of the counties and cities shall also appropriate sums of money as shall be sufficient to provide for the foster care of children in the custody or under the supervision of the local boards.

Section 63.2-401 pertains to reimbursement of localities by the Commonwealth for social services, and addresses reimbursement for office space in the third paragraph:

§ 63.2-401. Reimbursement of localities by the Commonwealth.

Such funds as are received from the United States and agencies thereof as grants-in-aid for the purpose of providing public assistance and social services grants shall be paid monthly by the Commissioner to each county, city or district fiscal officer as reimbursement of the federal share of such grants as have been paid by each county and city under the provisions of Subtitle II and III of this title. Within the limits of the appropriations of state funds, the Commissioner shall reimburse the entire balance of such public assistance and social services grants as have been paid by each city, county or district fiscal officer after crediting them with the reimbursement made from federal funds. Within the limits of the appropriations of state funds, the Commissioner shall reimburse monthly each city, county or district fiscal officer to the extent of sixty-two and one-half percent of such expenditures made in connection with general relief provided under § 63.2-802. Within the limits of the appropriations of state funds for the purpose, the Commissioner shall reimburse monthly each city, county or district fiscal officer to the extent of eighty percent of expenditures made for auxiliary grants pursuant to § 63.2-800. Within the limits of state funds appropriated for the purpose, the Commissioner shall reimburse to each county, city or district fiscal officer an amount not less than fifty percent or more than sixty-two and one-half percent of such expenditures,

not federally reimbursable, made for the care of children placed in family homes or institutions pursuant to §§ 63.2-900 and 63.2-903.

Administrative expenditures made by the localities in connection with the providing of public assistance grants, other benefits and related social services, including child welfare pursuant to § 63.2-319, shall be ascertained by the Board, and the Commissioner shall, within the limits of available federal funds and state appropriations, reimburse monthly each county, city or district fiscal officer therefor out of such federal and state funds in an amount to be determined by the Board not less than fifty percent of such administrative costs.

The Commissioner also shall reimburse monthly, to the extent funds are available for such purpose, each county, city or district fiscal officer out of state and federal funds, to the extent provided in the preceding paragraph, for monthly rental payments for office space provided the local department in publicly owned buildings, for payments that are based on the cost of initial construction or purchase of a building or a reasonable amount for depreciation of such building, and for the cost of repairs and alterations to either a privately or publicly owned building. However, no monthly rental payment shall exceed a reasonable amount as determined by the Commissioner.

Claims for reimbursement shall be presented by the local board to the Commissioner, and shall be itemized and verified in such manner as the Commissioner may require. Such claim shall, upon the approval of the Commissioner, be paid out of funds appropriated by the Commonwealth and funds received from the federal government for the purposes of Subtitles II and III of this title, to the treasurer or other fiscal officer of the county or city. Wherever two or more counties or cities have been combined to form a district pursuant to § 63.2-306, reimbursements by the Commissioner under this section shall be paid to the district fiscal officer or other person designated to receive such funds by the governing bodies of such counties or cities. The Commonwealth shall reimburse each county and city the full amount of public assistance grants provided for Temporary Assistance for Needy Families.

DSS submits several state plans for federal approval when federal funds are used. State plans are either program or financially based and must indicate and explain activities and/or administrative costs that will be reimbursed, including reimbursement for office space.

The Department of General Services (DGS) has established policies and procedures that are applicable only to state departments, agencies, and institutions. The State Board of Social Services (Board) approved a proposal by DSS in December of 2007 to require LDSS to follow DGS state space planning guidelines.

Current Space Needs of LDSS

Many LDSS are in need of assistance in addressing space needs. DSS has been advised by some localities that LDSS staff morale is adversely impacted by their work spaces. Other LDSS indicated staff left or turned down job offers because of work conditions. There is clearly

a need to continue working to resolve space issues in LDSS. Conducting the annual study necessary to compile this report validates the need for a systematic approach to address LDSS space needs.

This year, 82 LDSS responded to DSS' request regarding space needs. The DSS data collection model asked that a separate submission be made for each LDSS facility. Four LDSS responded that they had no space needs at this time. Other responses indicate that 10 additional facilities are in use. DSS believes that the failure of some localities to respond is a consequence of the minimal amount of funding that has been provided four years into this new process.

The normalized, weighted scores range from a low of 1872 to a high of 4751. The higher scores represent LDSS with the greatest need based on the current study. The average score was 3250. The median score was 3187. Twenty-seven of the localities reporting indicated they were integrated or co-located with other human services agencies, while eight LDSS indicated they were planning to integrate their facilities with other human service agencies.

A prioritized list of local space needs is provided in Appendix B. Appendix C presents a prioritized list by LDSS agency classification. The classification is a function of the size of the LDSS. Since the identified needs are significant, an incremental approach to addressing LDSS space needs seems prudent. Appendix D presents information from localities not directly addressed in the data collection process to allow them an opportunity to voice their specific local experience on the record.

RECOMMENDATION

DSS recognizes that significant needs exist for additions to and improvement of LDSS facilities. Due to the current budget shortfall, DSS will not put forth a budget amendment this year for funding LDSS space needs.

If funds are available, however, DSS recommends that funding be provided to allow DSS to address LDSS space needs in localities with the most severe needs as identified by the 2006 study (the study to which DSS received the most responses).

Appendix A

Item 346 D of the 2009 Appropriation Act

The Commissioner of Social Services, in consultation with relevant state and local agencies, shall develop proposed criteria for assessing funding requests for addressing space needs among local departments of social services, as well as proposed consolidated human services buildings. The criteria shall include but not be limited to compliance with the Americans with Disabilities Act, access to public transportation, life safety issues, condition of current space and related major building systems, impact on service delivery, and other factors as may be appropriate. The Department shall use the criteria to prioritize local requests for increased state reimbursement for renovating existing space, relocating or constructing new space. The Department shall forward a prioritized list of projects to the Secretary of Health and Human Resources and the Department of Planning and Budget by November 1 of each year for consideration by the Governor in the development of the budget. The Department shall also submit a copy of the list of prioritized projects by November 1 of each year, to the Chairmen of the House Appropriations and Senate Finance Committees.

Appendix B

Prioritized List by Agency Classification

Local Facilities	FIPS	Class Size	Current Annual Facility Cost	Est Facility Cost Increase (as is)	Est Facility Cost Increase - with improvements	Est Facility Cost Increase - with replacement	Ownership	Local Funding Match	Total Overall Value	Priority Ranking
Charles City Dept of Social Services	036	1	\$ 17,500	\$ -	\$ 25,300	\$ 48,000	Local Gov't	N	4360	11
Buckingham Dept of Social Services	029	1	\$ 46,500	\$ 1,000	\$ 66,900	\$ -	Local Gov't	Y	4141	18
Norton Dept of Social Services	720	1	\$ 35,000	\$ 1,750	\$ 15,000	\$ 65,000	Private	Y	4068	20
Botetourt Dept of Social Services	023	1	\$ 48,000	\$ 1,440	\$ 1,440	\$ -	Private	U	3380	42
Bath Dept of Social Services	017	1	\$ 27,481	\$ -	\$ -	\$ -	Local Gov't	N	3213	48
Bland Dept of Social Services	021	1	\$ 30,111	\$ -	\$ -	\$ -	Local Gov't	Y	2277	90
Total - Class 1			\$ 204,592	\$ 4,190	\$ 108,640	\$ 113,000				

Local Facilities	FIPS	Class Size	Current Annual Facility Cost	Est Facility Cost Increase (as is)	Est Facility Cost Increase - with improvements	Est Facility Cost Increase - with replacement	Ownership	Local Funding Match	Total Overall Value	Priority Ranking
Cumberland #1 Dept of Social Services	049	2	\$ 44,676	\$ 10,000	\$ 1,300	\$ 67,987	Private	Y	4666	4
Cumberland #2 Dept of Social Services	049	2	\$ -	\$ -	\$ -	\$ -	Local Gov't	Y	4652	5
Appomattox Dept of Social Services	011	2	\$ 13,380	\$ 5,000	\$ 50,000	\$ -	Local Gov't	Y	4358	12
Warren Dept of Social Services	187	2	\$ 105,466	\$ 9,587	\$ -	\$ 40,347	Local Gov't	Y	4334	13
Lunenburg Dept of Social Services	111	2	\$ 29,594	\$ 8,000	\$ 20,000	\$ 34,000	Local Gov't	Y	4326	14
Fluvanna Dept of Social Services	065	2	\$ 52,560	\$ 17,031	\$ 175,000	\$ -	Local Gov't	Y	4187	16
Floyd Dept of Social Services	063	2	\$ 10,000	\$ 1,000	\$ 15,000	\$ 30,000	Local Gov't	Y	4026	21
Greene Dept of Social Services	079	2	\$ 38,000	\$ 2,000	\$ 20,000	\$ 43,000	Local Gov't	Y	3754	25
Northumberland Dept of Social Services	133	2	\$ 58,375	\$ 584	\$ 12,000	\$ -	Private	Y	3634	28
Clarke Dept of Social Services	043	2	\$ 66,078	\$ -	\$ -	\$ -	Local Gov't	Y	3620	29
Galax Dept of Social Services	640	2	\$ 12,869	\$ -	\$ -	\$ -	Local Gov't	Y	3207	50
Essex Dept of Social Services	057	2	\$ 53,900	\$ -	\$ -	\$ -	Private	Y	3187	51
Nelson Dept of Social Services	125	2	\$ 50,000	\$ -	\$ -	\$ -	Local Gov't	Y	3174	52
Manassas Park Dept of Social Services	685	2	\$ 67,785	\$ -	\$ -	\$ -	Local Gov't	Y	3028	59
Nottoway Dept of Social Services	135	2	\$ 47,905	\$ -	\$ -	\$ -	Local Gov't	Y	3014	60
Middlesex Dept of Social Services	119	2	\$ 8,044	\$ -	\$ -	\$ -	Local Gov't	Y	2955	63

Local Facilities	FIPS	Class Size	Current Annual Facility Cost	Est Facility Cost Increase (as is)	Est Facility Cost Increase - with improvements	Est Facility Cost Increase - with replacement	Ownership	Local Funding Match	Total Overall Value	Priority Ranking
Mathews Dept of Social Services	115	2	\$ 13,164	\$ -	\$ -	\$ -	Local Gov't	Y	2742	75
Scott Dept of Social Services	169	2	\$ 120,000	\$ 2,400	\$ -	\$ 2,400	EDA	Y	2667	76
King and Queen Dept of Social Services	097	2	\$ -	\$ -	\$ -	\$ -	Local Gov't	Y	2521	81
Giles Dept of Social Services	071	2	\$ 50,155	\$ 3,524	\$ -	\$ -	IDA	Y	2521	82
Goochland Dept of Social Services	075	2	\$ -	\$ -	\$ -	\$ -	Local Gov't	Y	2521	82
Williamsburg Social Service Bureau	830	2	\$ -	\$ -	\$ -	\$ -	Local Gov't	Y	2337	89
Pittsylvania Dept of Social Services	143	2	\$ 160,000	\$ -	\$ -	\$ -	Local Gov't	Y	2190	95
Total - Class 2			\$ 1,001,951	\$ 59,126	\$ 293,300	\$ 217,734				

Local Facilities	FIPS	Class Size	Current Annual Facility Cost	Est Facility Cost Increase (as is)	Est Facility Cost Increase - with improvements	Est Facility Cost Increase - with replacement	Ownership	Local Funding Match	Total Overall Value	Priority Ranking
Winchester Dept of Social Services	840	3	\$ 132,508	\$ 20,000	\$ 300,000	\$ 239,000	Local Gov't	Y	4702	2
Franklin #1 Dept of Social Services	067	3	\$ 48,708	\$ -	\$ -	\$ 239,148	Private	Y	4690	3
Dinwiddie Dept of Social Services	053	3	\$ 33,241	\$ -	\$ 75,000	\$ 67,000	Local Gov't	Y	4626	6
Bedford #2 Dept of Social Services	019	3	\$ 39,850	\$ 797	\$ -	\$ -	Private	N	4547	7
Isle of Wight Dept of Social Services	093	3	\$ 27,692	\$ 54,678	\$ -	\$ -	Local Gov't	Y	4481	9
Franklin #2 Dept of Social Services	067	3	\$ 19,550	\$ 2,720	\$ -	\$ -	Private	Y	4429	10
Fredericksburg Dept of Social Services	630	3	\$ 130,000	\$ -	\$ -	\$ -	Local Gov't	Y	4241	15
Bedford #1 Dept of Social Services	019	3	\$ 369,103	\$ 9,328	\$ -	\$ -	Local Gov't	N	4159	17
Bedford #3 Dept of Social Services	019	3	\$ 60,500	\$ 1,210	\$ -	\$ -	Private	Y	4111	19
Manassas Dept of Social Services	683	3	\$ 174,150	\$ -	\$ -	\$ -	Private	Y	4021	22
Stafford #2 Dept of Social Services	179	3	\$ 76,522	\$ 3,250	\$ 19,500	\$ -	Private	Y	3988	23
Halifax Dept of Social Services	083	3	\$ 140,000	\$ 10,000	\$ 25,000	\$ 140,000	Local Gov't	Y	3784	24
Prince George Dept of Social Services	149	3	\$ 43,214	\$ -	\$ 50,000	\$ -	Local Gov't	Y	3585	30
Westmoreland Dept of Social Services	193	3	\$ 105,743	\$ 6,970	\$ -	\$ -	Local Gov't	Y	3500	32
Grayson Dept of Social Services	077	3	\$ 39,000	\$ -	\$ -	\$ -	Local Gov't	Y	3480	33
Bedford #4 Dept of Social Services	019	3	\$ 24,500	\$ 490	\$ -	\$ -	Private	Y	3444	37
Surry Dept of Social Services	181	3	\$ 48,072	\$ -	\$ -	\$ -	Local Gov't	Y	3433	38

Local Facilities	FIPS	Class Size	Current Annual Facility Cost	Est Facility Cost Increase (as is)	Est Facility Cost Increase - with improvements	Est Facility Cost Increase - with replacement	Ownership	Local Funding Match	Total Overall Value	Priority Ranking
Campbell Dept of Social Services	031	3	\$ 58,693	\$ 2,500	\$ -	\$ -	Local Gov't	Y	3389	39
Louisa #2 Dept of Social Services	109	3	\$ 26,400	\$ 924	\$ -	\$ -	Private	Y	3386	40
Rockbridge Area Dept of Social Services	163/ 530	3	\$ 48,500	\$ 7,200	\$ 16,500	\$ -	Private	Y	3382	41
Hanover #3 Dept of Social Services	085	3	\$ 2,520	\$ 126	\$ 126	\$ 126	Private	Y	3293	43
Dickenson Dept of Social Services	051	3	\$ 16,000	\$ -	\$ -	\$ -	Local Gov't	N	3259	45
Smyth Dept of Social Services	173	3	\$ 95,000	\$ -	\$ -	\$ -	Local Gov't	Y	3258	46
Caroline Dept of Social Services	033	3	\$ 91,887	\$ -	\$ -	\$ -	Local Gov't	Y	3150	54
Amherst Dept of Social Services	009	3	\$ 15,227	\$ -	\$ -	\$ -	Local Gov't	Y	3123	55
Brunswick Dept of Social Services	025	3	\$ 61,653	\$ -	\$ 10,000	\$ -	IDA	Y	3070	56
Culpeper Dept of Social Services	047	3	\$ 174,800	\$ 50,000	\$ -	\$ -	Private	Y	3028	58
Gloucester Dept of Social Services	073	3	\$ 16,000	\$ -	\$ -	\$ -	Local Gov't	Y	2976	61
Stafford #1 Dept of Social Services	179	3	\$ 22,230	\$ 667	\$ 5,725	\$ 328,800	Local Gov't	Y	2962	62
Orange Dept of Social Services	137	3	\$ 85,992	\$ -	\$ -	\$ 125,000	Local Gov't	Y	2945	64
Hanover #1 Dept of Social Services	085	3	\$ 86,641	\$ 4,332	\$ 4,332	\$ 4,332	Local Gov't	Y	2924	65
Frederick Dept of Social Services	069	3	\$ 207,825	\$ -	\$ -	\$ -	Local Gov't	N	2888	66
Louisa #1 Dept of Social Services	109	3	\$ 67,700	\$ -	\$ -	\$ -	Local Gov't	Y	2861	69
Washington Dept of Social Services	191	3	\$ 153,747	\$ 50,000	\$ -	\$ -	IDA	Y	2812	71
Hanover #4 Dept of Social Services	085	3	\$ 1,050	\$ 53	\$ 53	\$ 53	Local Gov't	Y	2811	72
Spotsylvania Dept of Social Services	177	3	\$ 284,921	\$ -	\$ -	\$ 43,939	Private	Y	2808	73
Shenandoah County Dept of Social Services	171	3	\$ 40,700	\$ -	\$ -	\$ 80,000	Local Gov't	Y	2779	74
Hanover #2 Dept of Social Services	085	3	\$ 34,120	\$ 1,706	\$ 1,706	\$ 1,706	Private	Y	2624	77
Lee Dept of Social Services	105	3	\$ 43,608	\$ 5,000	\$ 15,000	\$ 143,964	Local Gov't	Y	2520	84
Prince Edward Dept of Social Services	147	3	\$ 68,724	\$ -	\$ -	\$ -	Local Gov't	Y	2456	87
Tazewell Dept of Social Services	185	3	\$ 141,162	\$ -	\$ -	\$ 120,761	IDA	Y	2266	91
Page Dept of Social Services	139	3	\$ 36,000	\$ -	\$ -	\$ -	Local Gov't	Y	2252	92
Carroll Dept of Social Services	035	3	\$ 92,492	\$ 1,519	\$ -	\$ -	Local Gov't	Y	2227	94
Mecklenburg Dept of Social Services	117	3	\$ 50,850	\$ -	\$ -	\$ -	Local Gov't	Y	2138	97
Total - Class 3			\$ 3,536,795	\$ 233,470	\$ 522,942	\$ 1,533,829				

Local Facilities	FIPS	Class Size	Current Annual Facility Cost	Est Facility Cost Increase (as is)	Est Facility Cost Increase - with improvements	Est Facility Cost Increase - with replacement	Ownership	Local Funding Match	Total Overall Value	Priority Ranking
Henry-Martinsville Dept of Social Services	089/ 690	4	\$ 138,986	\$ 27,797	\$ -	\$ 66,667	Local Gov't	Y	4751	1
Shenandoah Valley #1 Dept of Social Services	015/ 790	4	\$ 124,038	\$ 2,481	\$ 49,000	\$ -	Local Gov't	Y	4532	8
Danville Dept of Social Services	590	4	\$ 230,475	\$ -	\$ -	\$ 250,000	Local Gov't	N	3547	31
Petersburg Dept of Social Services	730	4	\$ 286,260	\$ 65,745	\$ -	\$ -	Local Gov't	Y	3458	36
Charlottesville Dept of Social Services	540	4	\$ 290,882	\$ 14,544	\$ 93,512	\$ 264,242	Local Gov't	N	3218	47
Shenandoah Valley #2 Dept of Social Services	015/ 790	4	\$ 35,850	\$ 717	\$ -	\$ -	Local Gov't	Y	3210	49
Loudoun Dept of Social Services	107	4	\$ 154,388	\$ 10,292	\$ -	\$ -	Local Gov't	Y	3152	53
Charlotte Dept of Social Services	037	4	\$ 91,000	\$ -	\$ -	\$ -	Local Gov't	Y	2474	86
Alexandria #1 Dept of Social Services	510	4	\$ 1,112,891	\$ 41,175	\$ -	\$ -	Private	N	2156	96
Lynchburg Dept of Social Services	680	4	\$ 722,102	\$ -	\$ -	\$ -	RRA	Y	2048	98
Alexandria #2 Dept of Social Services	510	4	\$ 19,156	\$ 575	\$ -	\$ -	Private	N	2034	99
Alexandria #3 Dept of Social Services	510	4	\$ 382,268	\$ 11,468	\$ -	\$ -	Private	Y	2034	99
Albemarle Dept of Social Services	003	4	\$ 195,546	\$ -	\$ -	\$ -	Local Gov't	Y	1872	101
Total - Class 4			\$ 3,783,842	\$ 174,794	\$ 142,512	\$ 580,909				

Local Facilities	FIPS	Class Size	Current Annual Facility Cost	Est Facility Cost Increase (as is)	Est Facility Cost Increase - with improvements	Est Facility Cost Increase - with replacement	Ownership	Local Funding Match	Total Overall Value	Priority Ranking
Chesterfield Dept of Social Services	041	5	\$ 304,690	\$ 63,242	\$ -	\$ -	Local Gov't	Y	3703	26
Hampton Dept of Social Services	650	5	\$ 535,705	\$ 53,571	\$ 81,667	\$ 418,333	RDHA	Y	3665	27
Virginia Beach #1 Div of Social Services	810	5	\$ 1,165,800	\$ 46,600	\$ -	\$ -	VB Dev Auth	Y	3462	34
Virginia Beach #2 Div of Social Services	810	5	\$ -	\$ 137	\$ -	\$ -	Private	Y	3462	34
Chesapeake Dept of Social Services	550	5	\$ 115,765	\$ -	\$ -	\$ -	Local Gov't	Y	3261	44
Roanoke City Dept of Social Services	770	5	\$ 658,058	\$ 13,161	\$ -	\$ -	Corp	Y	3040	57
Henrico #1 Dept of Social Services	087	5	\$ 68,136	\$ -	\$ -	\$ -	Local Gov't	Y	2869	67
Henrico #2 Dept of Social Services	087	5	\$ -	\$ -	\$ -	\$ -	Local Gov't	Y	2831	70
Prince William #2 Dept of Social Services	153	5	\$ -	\$ -	\$ -	\$ -	Private	Y	2549	80
Prince William #1 Dept of Social Services	153	5	\$ -	\$ -	\$ -	\$ -	Private	Y	2347	88
Total - Class 5			\$ 2,848,154	\$ 176,711	\$ 81,667	\$ 418,333				

Local Facilities	FIPS	Class Size	Current Annual Facility Cost	Est Facility Cost Increase (as is)	Est Facility Cost Increase - with improvements	Est Facility Cost Increase - with replacement	Ownership	Local Funding Match	Total Overall Value	Priority Ranking
Richmond City #1 Dept of Social Services	760	6	\$ 2,400,000	\$ 240,000	\$ 2,000,000	\$ 12,000,000	Corp	Y	2862	68
Richmond City #2 Dept of Social Services	760	6	\$ 834,000	\$ 75,000	\$ 100,000	\$ 5,000,000	Corp	Y	2560	78
Richmond City #3 Dept of Social Services	760	6	\$ 105,000	\$ -	\$ -	\$ -	Local Gov't	Y	2560	78
Norfolk #2 Dept of Human Serv	710	6	\$ 802,790	\$ 1,500	\$ -	\$ -	Private	Y	2501	85
Norfolk #1 Dept of Human Serv	710	6	\$ 1,378,692	\$ 7,550	\$ -	\$ -	Private	Y	2236	93
Total - Class 6			\$ 5,520,482	\$ 324,050	\$ 2,100,000	\$ 17,000,000				

Appendix C

LDSS Supplemental Request Information

Locality Name: Bath County

FIPS Code: 017

Bath Co. DSS has only one facility and is housed within the County Courthouse. The offices are part of an addition built in 1981 to the existing courthouse. Federal and State participation was authorized for the cost of construction and amortization was calculated over 40 years (or until 2021).

Also included in that calculation and the current monthly payment to the locality are janitorial services, electric and heat etc. From 1981 to present this amount has not been reviewed for actual changes in these related costs. It would seem that this would not be appropriate until the end of the 40 year "contract" period. It would also seem that DSS is obligated to remain (or must be allowed to remain) in this facility until the end of the contract. This issue would have to be clarified in the event any move was planned. The anticipated increase of 5% is related to increasing telephone/computer line costs.

While there are some needs in this facility, they clearly are not a priority in light of conditions in many other agencies. Without some actual estimates from contractors, it would be impossible to accurately state what desired renovations, relocation or replacement would cost. A best guess is that the desired renovations would be at least \$130,000 and a replacement would be a minimum of two million. To renovate another site/relocate would likely be at least one million.

In our existing facility there is only one exit (safety issue), no conference room and no private bathrooms for staff only. An existing conference room (not directly connected to the main office) has been converted essentially to an office for the CSA Coordinator and Parent Resource Center. The separation of this area also increases the safety/security concern. Ideally renovations are needed to address these issues. Blueprints seem to indicate that it would be possible to connect these two areas. This would effectively create an alternate entrance/exit and allow for construction of a bathroom facility and conference room. Actual office space is more than adequate for existing full time DSS staff (7). However, as many localities, we have "inherited" CSA and its related requirements one of which is a CSA Coordinator. Therefore, we are really housing 8 individuals. We often have need of space for supplemental service providers that provide "circuit riding" services to the area.

In 2006 the Board of Supervisors offered DSS the option of moving to an alternate (undetermined) location. There was no clear plan offered about location, cost and related responsibility in this proposed move. Due to lack of a clear plan and the obligation of the existing arrangement, DSS declined this option.

Locality Name: Brunswick County

FIPS Code: 025

Our building is in need of an interior paint job as well as new flooring – please consider this when your decisions are made.

Locality Name: Buckingham County

FIPS Code: 029

Our Board of Supervisors voted last Thursday evening to open a bid process for renovations and expansions of county office space. They have architects, preliminary drawings and plans, and now will bid. We desperately need more and adequate space. We need to add an eligibility worker and a social worker but have no where to put them. We have social workers in space that provides no confidentiality at all.

Locality Name: Frederick County

FIPS Code: 069

The only change to our data is in the employee parking categories. The local jurisdiction no longer funds the cost of employee parking, but a new parking garage has been made available next door to our building where employees can pay a monthly fee to park.

Locality Name: Halifax County

FIPS Code: 083

Our locality occupied renovated space in 1992 without receiving additional administrative dollars to cover additional lease and operation and maintenance. Now we have outgrown this space and need more space. We need consideration also.

Locality Name: King and Queen County

FIPS: 097

The memo stated that if we had additional helpful information to include it in writing. I want to provide clarity regarding our zero rent and facility expenses for FY2010. We were charged an amount above the allowable cost by the county government since moving into this building. With the assistance of Richard Pyle, we demonstrated to the County that they had over charged us on depreciation costs for several years. We now have no facility expenses because we are paid in advance for several years.

Locality Name: Prince Edward County

FIPS Code: 147

Our lease is due for renewal this month and the County Administrator is talking about a rate increase. I have explained that the State has given 0 money for a rate increase on space and with the budget crunch that we are already in, I would really hate to see an increase. My staff and customers currently use the Municipal Parking Lot that is across the street from the Courthouse. Parking is a problem because we are near Longwood University and students also use this lot. The Town owns the parking lot and is looking at putting in parking meters and charging us for parking. Needless to say, we are not happy about this. I wanted you to know this additional info when looking at Prince Edward's space. The County should let us know something about our rent by the end of this month (July 09).

Locality Name: Norton City

FIPS Code: 720

Our building has 2 floors first and third. The elevator to the third floor does not work most of the time. I had a staff member trapped in it last week for over an hour. She has been trapped in it on other occasions also.