

SOCIAL SERVICES

Description

The Department of Social Services focuses on providing an array of services to children, families, and individuals who are in need of human-based services including financial assistance. The financial assistance and social services programs provided by the Department assist individuals and families in meeting their basic human needs; increase their capacity to function independently; and provide protection for the elderly, disabled, and abused or neglected children. Funding to support these efforts is provided by the Federal, State, and County governments as well as through community partnerships.

The Department helps those who cannot provide for themselves financially on a temporary or longer basis to obtain the basic necessities of life and adequate health care. The financial assistance programs provide temporary cash assistance and employment-related services to enable families with children to become self-supporting. These programs also include medical and health-related services for certain individuals and families with low incomes.

The Department is also responsible for the protection of the community's children and adults from abuse and neglect. Family services workers engage in various local, State, and Federal initiatives that will support and preserve families. When these efforts are no longer viable options and/or the courts remove the

child or children from their caretaker, foster care services are provided. When children are unable to return to their own families, the goal for the child is adoption.

A goal of the Department of Social Services is to reduce the number of children in institutional placements. Another goal is to make home and community based services available to assist the disabled and elderly. Through the use of varied program funds and community resources, the Department works with clients to become or to remain economically self-supporting. These efforts are accomplished via job training, other employment related activities, and other supportive services.

Objectives

- To process applications and reviews for benefit programs within State and Federal standards of promptness.
- To offer and/or provide family services and interventions as prescribed by State/Federal standards.
- To guarantee all foster parent applicants will receive orientation and training prior to the placement of a child.

Annual Fiscal Plan

<u>Description</u>	<u>FY16 Actual</u>	<u>FY17 Original</u>	<u>FY18 Proposed</u>	<u>Change 17 to 18</u>
Personnel	\$ 11,269,673	\$ 12,208,887	\$ 13,514,750	10.7%
Operation	7,616,674	7,099,143	7,099,143	0.0%
Capital	34,840	11,260	11,260	0.0%
Total	<u>\$ 18,921,187</u>	<u>\$ 19,319,290</u>	<u>\$ 20,625,153</u>	<u>6.8%</u>
Personnel Complement*	185	189	198	9

* Four positions were added in a September 2016 amendment. The addition of five others is proposed for FY2017-18

Social Services (cont'd)

Performance Measures				
	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Foster Child Initial Placement in Family Homes	70%	70%	70%	0%
Family Foster Home Recruitment	10	15	15	0
Efficiency Measures				
SNAP Application Timely Processing	97%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	92%	92%	92%	0%
Effectiveness Measures				
Fraud Prosecution Rate	100%	100%	100%	0%
Customer Appeals Sustained	99%	99%	99%	0%

- To make certain required foster care administrative responsibilities and judicial hearings will be held in compliance with State and Federal rules.
- To initiate investigations on all valid adult and child abuse complaints within policy timeframes.
- To ensure all cases closed in the Adult Protective Services program will result in the provision of accepted services to assist the client with living in a safe situation.
- To provide job registrants with employment, education, or training that will lead to employment.
- To ensure employed clients will maintain employment for more than 90 days.
- To successfully prosecute all cases where payment fraud is evident.

anticipates receiving \$50,245 from other local sources, which is 0.2 percent of the total budget.

The entirety of the increase in requested expenditure requirements for FY2017-18 is in the personnel component of the budget, which is 10.7 percent higher than the FY2016-17 Approved Budget. This budgetary growth is due to: a 2.5 percent wage scale adjustment, an Overtime adjustment, adjustments to the Department's career development structure, increased costs of hospitalization benefits, and the addition of funding for the Family Access to Medical Insurance Security Plan (FAMIS). The FAMIS funding, of which 84.5 percent comes from State and federal sources, was approved by the Board of Supervisors in a September 2016 amendment. The program's purpose is to manage applications and provide ongoing case management for an estimated 2,755 cases.

The operating component of the budget is \$7,099,143, which is equal to the FY2016-17 Approved Budget. A total of \$11,260 is budgeted for capital needs. This figure is also unchanged from FY2016-17.

Budget Highlights

The Department's budget for FY2017-18 is \$20,625,153, which represents an increase of \$1,305,863, or 6.8 percent, from the FY2016-17 Approved Budget. The Department anticipates collecting \$15,515,058 in revenue from State and Federal governments, which is 75.2 percent of funding. An additional \$5,059,850, representing 24.5 percent of all funding, will be provided through a transfer from the General Fund. The Department also

The Department of Social Services provides critical services to County residents within legally binding timeframes. These services are rendered to all socio-economic groups and are often the last resort for residents of Henrico County. Programs provided by Social Services include: Adult/Child Protective Service, Adult Services, Foster Care, Adoptions, Child Day Care, Employment Services, Custody Investigations, Home Studies, and Housing Services.

Social Services (cont'd)

Benefits administered by the Department include Medicaid; Supplemental Nutrition Assistance Program (SNAP), formerly the Food Stamp program; Temporary Assistance for Needy Families (TANF), General Relief, Refugee, and Long-Term Care.

In the past year, Social Services has experienced a 1.4 percent decrease in the number of cases for the Medicaid Program. However, applications for this program increased by 42.3 percent. The SNAP Program noted a 2.8 percent caseload decrease. The Department anticipates the SNAP and TANF caseloads to remain fairly constant.

Foster Care caseload numbers increased by 11.3 percent during FY2015-16 and the continued need for residential placements is an ongoing concern. In many cases these youth come into foster care with

significant emotional, behavioral, and mental health needs. Some of those needs are met through the Children's Services Act, which is located in another section of this document.

The mission of the Adult Services Programs is to provide services that protect older and incapacitated adults from abuse, neglect, or exploitation, and provide access to long-term care services. The Department has experienced significant increases in service needs in this program area. Adult Protective Services referrals increased by 24.6 percent from FY2014-15 to FY2015-16, and the number of investigations increased by 41.6 percent during that time period. Additionally, the number of requests for nursing home and personal care (home based) waivers increased by 20.0 percent during FY2015-16.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
SOCIAL SERVICES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	8,173,163	9,268,847	9,940,487	671,640	7.2%
50101 Full-Time Salaries and Wages - Overtime	10,775	3,000	119,117	116,117	3,870.6%
50104 Temporary Salaries and Wages - Regular	30,900	230,143	12,250	-217,893	-94.7%
50106 Board and Commissions	18,000	18,000	18,000	0	0.0%
50107 27th Pay Adjustment	0	-409,120	0	409,120	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	19,134	0	0	0	0.0%
50109 Vacancy Savings	0	-262,436	-237,465	24,971	9.5%
50110 FICA	607,746	728,280	762,762	34,482	4.7%
50111 Retirement VRS	1,210,044	1,205,877	1,293,257	87,380	7.2%
50112 Hospital/Medical Plans	1,100,503	1,303,020	1,474,134	171,114	13.1%
50113 Group Insurance - Life (VRS)	94,928	123,276	132,208	8,932	7.2%
50114 Unemployment Insurance	4,480	0	0	0	0.0%
50200 Medical Services	1,360	1,500	1,500	0	0.0%
50201 Legal Services	2,984	4,000	4,000	0	0.0%
50203 Management Consulting	16,484	15,808	16,500	692	4.4%
50209 Other Professional Services	52,809	37,380	53,000	15,620	41.8%
50210 Maintenance and Repairs	17,432	18,000	18,000	0	0.0%
50211 Maintenance Service Contracts	9,372	8,500	9,500	1,000	11.8%
50212 Vehicle Repair	651	400	400	0	0.0%
50220 Lease/Rent Of Equipment	19,347	18,000	18,000	0	0.0%
50221 Lease/Rent Of Buildings	66,080	66,081	66,081	0	0.0%
50230 Temporary Help Service Fees	640,832	476,685	476,685	0	0.0%
50240 Printing and Binding	12,757	13,000	13,000	0	0.0%
50250 Advertising	2,475	8,000	5,000	-3,000	-37.5%
50270 Other Contractual Services	10,644	254,000	254,000	0	0.0%
50280 Janitorial	30,241	34,000	37,000	3,000	8.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50285 Landscaping	3,327	6,000	6,000	0	0.0%
50286 Weed and Pest Control	143	425	300	-125	-29.4%
50310 Automotive/Motor Pool	46,924	49,480	58,320	8,840	17.9%
50400 Electric Services	60,578	64,000	64,000	0	0.0%
50401 Heating Services	3,953	6,000	6,000	0	0.0%
50402 Water Service	1,675	2,000	2,000	0	0.0%
50403 Sewer Service	1,548	1,525	1,600	75	4.9%
50404 Refuse Service	11,243	10,500	12,000	1,500	14.3%
50410 Postal Services	100,147	112,500	112,500	0	0.0%
50411 Messenger Services	1,890	270	270	0	0.0%
50412 Telecommunications	65,919	69,200	69,200	0	0.0%
50430 Mileage	627	250	650	400	160.0%
50431 Education and Training	17,933	19,432	19,432	0	0.0%
50450 Dues And Association Memberships	2,180	2,845	2,500	-345	-12.1%
50453 Freight Charges	0	50	50	0	0.0%
50455 Tuition	0	6,750	6,750	0	0.0%
50459 Other Charges Miscellaneous	170	700	700	0	0.0%
50500 Office Supplies	69,809	114,323	87,933	-26,390	-23.1%
50501 Food Supplies and Food Service Supplies	6,568	0	0	0	0.0%
50502 Agricultural Supplies	55	500	200	-300	-60.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,953	4,500	4,500	0	0.0%
50506 Repair and Maintenance Supplies	3,288	7,000	5,000	-2,000	-28.6%
50507 Gasoline	152	450	300	-150	-33.3%
50511 Uniforms/Wearing Apparel/ITEMS	3,909	0	0	0	0.0%
50512 Books and Subscriptions	36	450	450	0	0.0%
50514 Other Operating Supplies	741	0	0	0	0.0%
50521 Computer Software	11,110	10,017	11,200	1,183	11.8%
50600 Unallocated Social Services Payments	-2,749	0	0	0	0.0%
50601 General Relief	108,425	150,000	150,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50602 Auxiliary Grants Aged	244,627	232,000	232,000	0	0.0%
50603 Auxiliary Grants Blind	13,632	19,000	19,000	0	0.0%
50604 Auxiliary Grants Disabled	480,720	455,000	455,000	0	0.0%
50605 Aid To Dependent Children	-2,695	7,500	7,500	0	0.0%
50606 Adoption Subsidies	1,162,381	866,000	866,000	0	0.0%
50607 Special Needs Adoption	656,284	714,000	714,000	0	0.0%
50610 Indo-Chinese Refuges	36,378	34,000	34,000	0	0.0%
50612 Other Purchased Services	2,110,148	2,467,806	2,467,806	0	0.0%
50614 Companion Services	79,169	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	8,092	19,578	19,578	0	0.0%
50617 Day Care Service For Children	29,749	30,250	30,250	0	0.0%
50620 Emergency Needs/Food Bank	19,943	19,962	19,962	0	0.0%
50624 Volunteer Services	0	50	50	0	0.0%
50629 Aid To Dependent Children-Foster Care	1,371,224	566,685	566,685	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	17,002	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,718	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	1,784	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,188	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	12,648	3,800	3,800	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	500	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	6,360	6,360	0	0.0%
Total Department	18,921,187	19,319,290	20,625,153	1,305,863	6.8%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2017-18
SOCIAL SERVICES

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
22001 Independent Living Program					
50612 Other Purchased Services	27,186	38,000	38,000	0	0.0%
Total Cost Center	27,186	38,000	38,000	0	0.0%
22011 Joint Administration					
50100 Full-Time Salaries and Wages - Regular	8,068,473	9,156,877	9,829,968	673,091	7.4%
50101 Full-Time Salaries and Wages - Overtime	10,775	3,000	119,117	116,117	3,870.6%
50104 Temporary Salaries and Wages - Regular	30,900	230,143	12,250	-217,893	-94.7%
50107 27th Pay Adjustment	0	-404,178	0	404,178	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	19,134	0	0	0	0.0%
50109 Vacancy Savings	0	-259,271	-234,176	25,095	9.7%
50110 FICA	598,520	718,337	752,930	34,593	4.8%
50111 Retirement VRS	1,194,181	1,191,310	1,278,879	87,569	7.4%
50112 Hospital/Medical Plans	1,088,177	1,288,542	1,458,858	170,316	13.2%
50113 Group Insurance - Life (VRS)	93,683	121,786	130,738	8,952	7.4%
50114 Unemployment Insurance	4,480	0	0	0	0.0%
50200 Medical Services	1,360	1,500	1,500	0	0.0%
50201 Legal Services	2,984	4,000	4,000	0	0.0%
50203 Management Consulting	16,484	15,808	16,500	692	4.4%
50209 Other Professional Services	51,810	36,380	52,000	15,620	42.9%
50210 Maintenance and Repairs	17,432	18,000	18,000	0	0.0%
50211 Maintenance Service Contracts	9,372	8,500	9,500	1,000	11.8%
50212 Vehicle Repair	651	400	400	0	0.0%
50220 Lease/Rent Of Equipment	19,347	18,000	18,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50221 Lease/Rent Of Buildings	66,080	66,081	66,081	0	0.0%
50230 Temporary Help Service Fees	640,832	476,685	476,685	0	0.0%
50240 Printing and Binding	12,757	13,000	13,000	0	0.0%
50250 Advertising	2,475	8,000	5,000	-3,000	-37.5%
50270 Other Contractual Services	10,644	4,000	4,000	0	0.0%
50280 Janitorial	30,241	34,000	37,000	3,000	8.8%
50285 Landscaping	3,327	6,000	6,000	0	0.0%
50286 Weed and Pest Control	143	425	300	-125	-29.4%
50310 Automotive/Motor Pool	46,924	49,480	58,320	8,840	17.9%
50400 Electric Services	60,578	64,000	64,000	0	0.0%
50401 Heating Services	3,953	6,000	6,000	0	0.0%
50402 Water Service	1,675	2,000	2,000	0	0.0%
50403 Sewer Service	1,548	1,525	1,600	75	4.9%
50404 Refuse Service	11,243	10,500	12,000	1,500	14.3%
50410 Postal Services	100,147	112,500	112,500	0	0.0%
50411 Messenger Services	1,890	270	270	0	0.0%
50412 Telecommunications	65,910	68,840	68,840	0	0.0%
50430 Mileage	627	250	650	400	160.0%
50431 Education and Training	17,933	19,432	19,432	0	0.0%
50450 Dues And Association Memberships	2,180	2,845	2,500	-345	-12.1%
50453 Freight Charges	0	50	50	0	0.0%
50455 Tuition	0	6,750	6,750	0	0.0%
50459 Other Charges Miscellaneous	170	700	700	0	0.0%
50500 Office Supplies	69,685	113,223	86,833	-26,390	-23.3%
50501 Food Supplies and Food Service Supplies	6,568	0	0	0	0.0%
50502 Agricultural Supplies	55	500	200	-300	-60.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504 Laundry, Housekeeping, and Janitorial Supplies	3,953	4,500	4,500	0	0.0%
50506 Repair and Maintenance Supplies	3,288	7,000	5,000	-2,000	-28.6%
50507 Gasoline	152	450	300	-150	-33.3%
50511 Uniforms/Wearing Apparel/ITEMS	3,909	0	0	0	0.0%
50512 Books and Subscriptions	36	450	450	0	0.0%
50514 Other Operating Supplies	741	0	0	0	0.0%
50521 Computer Software	11,110	10,017	11,200	1,183	11.8%
50812 Furniture and Fixtures-New Less Than \$5000	17,002	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,718	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	1,784	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	1,188	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	12,648	3,800	3,800	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	500	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	6,360	6,360	0	0.0%
Total Cost Center	12,443,377	13,249,867	14,551,885	1,302,018	9.8%
22031 TANF Hard To Serve Program					
50100 Full-Time Salaries and Wages - Regular	104,690	111,970	110,519	-1,451	-1.3%
50107 27th Pay Adjustment	0	-4,942	0	4,942	100.0%
50109 Vacancy Savings	0	-3,165	-3,289	-124	-3.9%
50110 FICA	7,849	8,566	8,455	-111	-1.3%
50111 Retirement VRS	15,863	14,567	14,378	-189	-1.3%
50112 Hospital/Medical Plans	12,326	14,478	15,276	798	5.5%
50113 Group Insurance - Life (VRS)	1,245	1,490	1,470	-20	-1.3%
50412 Telecommunications	9	360	360	0	0.0%
50500 Office Supplies	0	1,000	1,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50612 Other Purchased Services	590,314	682,585	682,585	0	0.0%
Total Cost Center	732,296	826,909	830,754	3,845	0.5%
22041 Public Welfare Board					
50106 Board and Commissions	18,000	18,000	18,000	0	0.0%
50110 FICA	1,377	1,377	1,377	0	0.0%
50209 Other Professional Services	999	1,000	1,000	0	0.0%
50270 Other Contractual Services	0	250,000	250,000	0	0.0%
50500 Office Supplies	124	100	100	0	0.0%
50620 Emergency Needs/Food Bank	19,943	19,962	19,962	0	0.0%
50624 Volunteer Services	0	50	50	0	0.0%
Total Cost Center	40,443	290,489	290,489	0	0.0%
22099 Unallocated Social Services Payments					
50600 Unallocated Social Services Payments	-2,749	0	0	0	0.0%
Total Cost Center	-2,749	0	0	0	0.0%
22106 AFDC - Foster Care					
50629 Aid To Dependent Children-Foster Care	1,371,224	566,685	566,685	0	0.0%
Total Cost Center	1,371,224	566,685	566,685	0	0.0%
22203 Non-VIEW Day Care					
50617 Day Care Service For Children	-501	0	0	0	0.0%
Total Cost Center	-501	0	0	0	0.0%
22205 Day Care Quality Initiative					
50617 Day Care Service For Children	30,250	30,250	30,250	0	0.0%
Total Cost Center	30,250	30,250	30,250	0	0.0%
22301 VIEW Program					
50612 Other Purchased Services	1,413,351	1,663,000	1,663,000	0	0.0%
Total Cost Center	1,413,351	1,663,000	1,663,000	0	0.0%
22401 Foster Care IV-E					
50612 Other Purchased Services	29,370	44,000	44,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	29,370	44,000	44,000	0	0.0%
22402 Respite Care for Foster Parent					
50612 Other Purchased Services	2,614	3,871	3,871	0	0.0%
Total Cost Center	2,614	3,871	3,871	0	0.0%
22503 Adoption Subsidy					
50606 Adoption Subsidies	1,162,381	866,000	866,000	0	0.0%
50612 Other Purchased Services	1,693	0	0	0	0.0%
Total Cost Center	1,164,074	866,000	866,000	0	0.0%
22504 Special Needs Adoption					
50607 Special Needs Adoption	656,284	714,000	714,000	0	0.0%
Total Cost Center	656,284	714,000	714,000	0	0.0%
22505 Adult Services					
50612 Other Purchased Services	11,099	10,884	10,884	0	0.0%
50614 Companion Services	79,169	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	8,092	19,578	19,578	0	0.0%
Total Cost Center	98,360	103,253	103,253	0	0.0%
22507 Preventive Foster Care - Purchase of Services					
50612 Other Purchased Services	37,792	25,466	25,466	0	0.0%
Total Cost Center	37,792	25,466	25,466	0	0.0%
22508 Title IV-E Revenue Maximization					
50612 Other Purchased Services	-3,271	0	0	0	0.0%
Total Cost Center	-3,271	0	0	0	0.0%
22604 Auxiliary Grants Aged					
50602 Auxiliary Grants Aged	244,627	232,000	232,000	0	0.0%
Total Cost Center	244,627	232,000	232,000	0	0.0%
22605 Auxiliary Grants Blind					
50603 Auxiliary Grants Blind	13,632	19,000	19,000	0	0.0%
Total Cost Center	13,632	19,000	19,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
22606 Auxiliary Grants Disabled					
50604 Auxiliary Grants Disabled	480,720	455,000	455,000	0	0.0%
Total Cost Center	480,720	455,000	455,000	0	0.0%
22607 TANF Program					
50605 Aid To Dependent Children	-2,695	7,500	7,500	0	0.0%
Total Cost Center	-2,695	7,500	7,500	0	0.0%
22608 General Relief - Other					
50601 General Relief	108,425	150,000	150,000	0	0.0%
Total Cost Center	108,425	150,000	150,000	0	0.0%
22609 Refugee Program					
50610 Indo-Chinese Refuges	36,378	34,000	34,000	0	0.0%
Total Cost Center	36,378	34,000	34,000	0	0.0%