

## 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>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
Personnel	\$ 12,569,466	\$ 13,514,750	\$ 14,113,899	4.4%
Operation	7,633,440	7,099,143	7,099,143	0.0%
Capital	53,358	11,260	11,260	0.0%
Total	<u>\$ 20,256,264</u>	<u>\$ 20,625,153</u>	<u>\$ 21,224,302</u>	<u>2.9%</u>
Personnel Complement*	193	198	200	2

\* Five positions were added in the Service Administration Division in the FY2017-18 Approved Budget. Two Senior Family Services Specialist positions were added through a September 2017 budget amendment.

Social Services (cont'd)

<b>Performance Measures</b>				
	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>Change 18 to 19</u>
<b>Workload Measures</b>				
Foster Child Initial Placement in Family Homes	76%	77%	78%	1%
Family Foster Home Recruitment	8	10	10	0
<b>Efficiency Measures</b>				
SNAP Application Timely Processing	97%	97%	97%	0%
Abuse Investigations Initiated Within 72 hours	92%	92%	92%	0%
<b>Effectiveness Measures</b>				
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.

**Budget Highlights**

The Department's proposed budget for FY2018-19 is \$21,224,302, which represents an increase of \$599,149, or 2.9 percent, from the FY2017-18 Approved Budget. The Department anticipates collecting \$16,032,067 in revenue from State and federal governments, which is 75.5 percent of funding. An additional \$5,141,671, representing 24.2 percent of all funding, will be provided through a

transfer from the General Fund. This transfer is proposed to increase by \$81,821, or 1.6 percent. The vast majority of the proposed increase in this budget, 86.3 percent, will come from State and federal sources, with only 13.7 percent being needed from the addition to the transfer from the General Fund.

The Department also anticipates receiving \$50,564 from other local sources, which is 0.2 percent of the total budget.

The entirety of the increase in requested expenditure requirements for FY2018-19 is in the personnel component of the budget, which is 4.4 percent higher than the FY2017-18 Approved Budget. This growth is due to the addition of two positions through a September 2017 budget amendment, a salary increase, growth in overtime expense, and higher costs of hospitalization and VRS benefits.

The operating component of the budget is \$7,099,143, which is equal to the FY2017-18 Approved Budget. A total of \$11,260 is budgeted for capital needs. This figure is also unchanged from FY2017-18. The bulk of the capital budget is for the replacement of furniture and computer equipment.

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,

*Social Services (cont'd)*

Child Day Care, Employment Services, Custody Investigations, Home Studies, and Housing Services. 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 1.9 percent increase in the number of cases for the Medicaid Program. Applications for this program increased by 3.2 percent in FY2016-17. Through November of FY2017-18, the Medicaid caseload has increased by an additional 4.4 percent. The SNAP Program noted a 6.1 percent caseload decrease for FY2016-17; through November of FY2017-18 the caseload has increased by 1.9 percent. The Department anticipates the SNAP and TANF caseloads to remain fairly constant; Medicaid is projected to continue a slight increase for the remainder of FY2017-18.

Foster Care caseload numbers decreased by 6 children during FY2016-17, from 111 to 105; the number of new children entering foster care decreased by 13.7 percent during FY2016-17 and continues to experience a similar decrease through November of FY2017-18. 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 a 50.0 percent increase in the number of Adult Protective Service Investigations in this program area for FY2016-17, and, for the first six months of FY2017-18, the number has experienced an increase of 44.6 percent.



**Department Operating Budget  
Henrico County, Virginia  
FY2018-19  
SOCIAL SERVICES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	9,287,383	9,940,487	10,271,069	330,582	3.3%
50101 Full-Time Salaries and Wages - Overtime	48,325	119,117	163,393	44,276	37.2%
50104 Temporary Salaries and Wages - Regular	23,597	12,250	12,250	0	0.0%
50106 Board and Commissions	18,250	18,000	18,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	26,093	0	17,348	17,348	100.0%
50109 Vacancy Savings	0	-237,465	-246,089	-8,624	-3.6%
50110 FICA	692,904	762,762	800,550	37,788	5.0%
50111 Retirement VRS	1,155,289	1,293,257	1,365,025	71,768	5.5%
50112 Hospital/Medical Plans	1,200,997	1,474,134	1,577,802	103,668	7.0%
50113 Group Insurance - Life (VRS)	115,918	132,208	134,551	2,343	1.8%
50114 Unemployment Insurance	710	0	0	0	0.0%
50200 Medical Services	5,331	1,500	1,500	0	0.0%
50201 Legal Services	3,247	4,000	4,000	0	0.0%
50203 Management Consulting	15,860	16,500	7,500	-9,000	-54.5%
50209 Other Professional Services	69,149	53,000	53,000	0	0.0%
50210 Maintenance and Repairs	15,019	18,000	18,000	0	0.0%
50211 Maintenance Service Contracts	7,751	9,500	9,500	0	0.0%
50212 Vehicle Repair	487	400	500	100	25.0%
50220 Lease/Rent Of Equipment	16,182	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	454,399	476,685	476,685	0	0.0%
50240 Printing and Binding	8,236	13,000	13,000	0	0.0%
50250 Advertising	6,176	5,000	7,500	2,500	50.0%
50270 Other Contractual Services	16,593	254,000	254,000	0	0.0%
50280 Janitorial	32,818	37,000	37,000	0	0.0%
50285 Landscaping	2,767	6,000	6,000	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50286 Weed and Pest Control	132	300	300	0	0.0%
50310 Automotive/Motor Pool	54,737	58,320	60,516	2,196	3.8%
50400 Electric Services	52,854	64,000	64,000	0	0.0%
50401 Heating Services	3,730	6,000	6,000	0	0.0%
50402 Water Service	1,281	2,000	2,000	0	0.0%
50403 Sewer Service	1,302	1,600	1,600	0	0.0%
50404 Refuse Service	9,691	12,000	12,000	0	0.0%
50410 Postal Services	70,715	112,500	112,500	0	0.0%
50411 Messenger Services	202	270	270	0	0.0%
50412 Telecommunications	63,586	69,200	69,200	0	0.0%
50430 Mileage	699	650	750	100	15.4%
50431 Education and Training	18,053	19,432	20,250	818	4.2%
50450 Dues And Association Memberships	3,875	2,500	3,875	1,375	55.0%
50453 Freight Charges	31	50	50	0	0.0%
50455 Tuition	0	6,750	10,000	3,250	48.1%
50459 Other Charges Miscellaneous	110	700	700	0	0.0%
50500 Office Supplies	61,075	87,933	83,594	-4,339	-4.9%
50501 Food Supplies and Food Service Supplies	3,533	0	0	0	0.0%
50502 Agricultural Supplies	0	200	200	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,264	4,500	4,500	0	0.0%
50506 Repair and Maintenance Supplies	4,807	5,000	5,200	200	4.0%
50507 Gasoline	81	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,045	0	0	0	0.0%
50512 Books and Subscriptions	640	450	450	0	0.0%
50514 Other Operating Supplies	160	0	0	0	0.0%
50521 Computer Software	13,239	11,200	14,000	2,800	25.0%
50600 Unallocated Social Services Payments	-1,756	0	0	0	0.0%
50601 General Relief	120,587	150,000	150,000	0	0.0%
50602 Auxiliary Grants Aged	233,085	232,000	232,000	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50603 Auxiliary Grants Blind	13,632	19,000	19,000	0	0.0%
50604 Auxiliary Grants Disabled	442,516	455,000	455,000	0	0.0%
50605 Aid To Dependent Children	-3,968	7,500	7,500	0	0.0%
50606 Adoption Subsidies	1,266,952	866,000	866,000	0	0.0%
50607 Special Needs Adoption	568,038	714,000	714,000	0	0.0%
50610 Indo-Chinese Refuges	49,516	34,000	54,000	20,000	58.8%
50612 Other Purchased Services	2,491,158	2,467,806	2,467,806	0	0.0%
50614 Companion Services	74,464	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	8,456	19,578	19,578	0	0.0%
50617 Day Care Service For Children	28,822	30,250	0	-30,250	-100.0%
50620 Emergency Needs/Food Bank	19,551	19,962	19,962	0	0.0%
50624 Volunteer Services	45	50	50	0	0.0%
50629 Aid To Dependent Children-Foster Care	1,231,405	566,685	576,935	10,250	1.8%
50812 Furniture and Fixtures-New Less Than \$5000	21,135	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	4,004	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	3,294	0	0	0	0.0%
50825 Computer Equipment-Replacement \$5000 and Over	813	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	21,702	3,800	3,800	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,410	6,360	6,360	0	0.0%
<b>Total Department</b>	<b>20,256,264</b>	<b>20,625,153</b>	<b>21,224,302</b>	<b>599,149</b>	<b>2.9%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2018-19**  
**SOCIAL SERVICES**

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>22001 Independent Living Program</b>					
50612 Other Purchased Services	12,964	38,000	38,000	0	0.0%
<b>Total Cost Center</b>	<b>12,964</b>	<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0.0%</b>
<b>22011 Joint Administration</b>					
50100 Full-Time Salaries and Wages - Regular	9,175,410	9,829,968	10,157,930	327,962	3.3%
50101 Full-Time Salaries and Wages - Overtime	48,325	119,117	163,393	44,276	37.2%
50104 Temporary Salaries and Wages - Regular	23,597	12,250	12,250	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	26,093	0	17,348	17,348	100.0%
50109 Vacancy Savings	0	-234,176	-243,054	-8,878	-3.8%
50110 FICA	683,138	752,930	790,518	37,588	5.0%
50111 Retirement VRS	1,141,261	1,278,879	1,349,989	71,110	5.6%
50112 Hospital/Medical Plans	1,188,137	1,458,858	1,561,536	102,678	7.0%
50113 Group Insurance - Life (VRS)	114,506	130,738	133,069	2,331	1.8%
50114 Unemployment Insurance	710	0	0	0	0.0%
50200 Medical Services	5,331	1,500	1,500	0	0.0%
50201 Legal Services	3,247	4,000	4,000	0	0.0%
50203 Management Consulting	15,860	16,500	7,500	-9,000	-54.5%
50209 Other Professional Services	68,144	52,000	52,000	0	0.0%
50210 Maintenance and Repairs	15,019	18,000	18,000	0	0.0%
50211 Maintenance Service Contracts	7,751	9,500	9,500	0	0.0%
50212 Vehicle Repair	487	400	500	100	25.0%
50220 Lease/Rent Of Equipment	16,182	18,000	18,000	0	0.0%
50221 Lease/Rent Of Buildings	66,080	66,081	66,081	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50230 Temporary Help Service Fees	454,399	476,685	476,685	0	0.0%
50240 Printing and Binding	8,236	13,000	13,000	0	0.0%
50250 Advertising	6,176	5,000	7,500	2,500	50.0%
50270 Other Contractual Services	16,593	4,000	4,000	0	0.0%
50280 Janitorial	32,818	37,000	37,000	0	0.0%
50285 Landscaping	2,767	6,000	6,000	0	0.0%
50286 Weed and Pest Control	132	300	300	0	0.0%
50310 Automotive/Motor Pool	54,737	58,320	60,516	2,196	3.8%
50400 Electric Services	52,854	64,000	64,000	0	0.0%
50401 Heating Services	3,730	6,000	6,000	0	0.0%
50402 Water Service	1,281	2,000	2,000	0	0.0%
50403 Sewer Service	1,302	1,600	1,600	0	0.0%
50404 Refuse Service	9,691	12,000	12,000	0	0.0%
50410 Postal Services	70,715	112,500	112,500	0	0.0%
50411 Messenger Services	202	270	270	0	0.0%
50412 Telecommunications	63,586	68,840	68,840	0	0.0%
50430 Mileage	699	650	750	100	15.4%
50431 Education and Training	18,053	19,432	20,250	818	4.2%
50450 Dues And Association Memberships	3,875	2,500	3,875	1,375	55.0%
50453 Freight Charges	31	50	50	0	0.0%
50455 Tuition	0	6,750	10,000	3,250	48.1%
50459 Other Charges Miscellaneous	110	700	700	0	0.0%
50500 Office Supplies	60,836	86,833	82,494	-4,339	-5.0%
50501 Food Supplies and Food Service Supplies	3,533	0	0	0	0.0%
50502 Agricultural Supplies	0	200	200	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	3,264	4,500	4,500	0	0.0%



<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50506 Repair and Maintenance Supplies	4,807	5,000	5,200	200	4.0%
50507 Gasoline	81	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	3,045	0	0	0	0.0%
50512 Books and Subscriptions	640	450	450	0	0.0%
50514 Other Operating Supplies	160	0	0	0	0.0%
50521 Computer Software	13,239	11,200	14,000	2,800	25.0%
50812 Furniture and Fixtures-New Less Than \$5000	21,135	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	4,004	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	3,294	0	0	0	0.0%
50825 Computer Equipment-Replacement \$5000 and Over	813	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	21,702	3,800	3,800	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,410	6,360	6,360	0	0.0%
<b>Total Cost Center</b>	<b>13,544,228</b>	<b>14,551,885</b>	<b>15,146,300</b>	<b>594,415</b>	<b>4.1%</b>
<b>22031 TANF Hard To Serve Program</b>					
50100 Full-Time Salaries and Wages - Regular	111,973	110,519	113,139	2,620	2.4%
50109 Vacancy Savings	0	-3,289	-3,035	254	7.7%
50110 FICA	8,370	8,455	8,655	200	2.4%
50111 Retirement VRS	14,028	14,378	15,036	658	4.6%
50112 Hospital/Medical Plans	12,860	15,276	16,266	990	6.5%
50113 Group Insurance - Life (VRS)	1,412	1,470	1,482	12	0.8%
50412 Telecommunications	0	360	360	0	0.0%
50500 Office Supplies	0	1,000	1,000	0	0.0%
50612 Other Purchased Services	590,223	682,585	682,585	0	0.0%
<b>Total Cost Center</b>	<b>738,866</b>	<b>830,754</b>	<b>835,488</b>	<b>4,734</b>	<b>0.6%</b>

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>22041 Public Welfare Board</b>					
50106 Board and Commissions	18,250	18,000	18,000	0	0.0%
50110 FICA	1,396	1,377	1,377	0	0.0%
50209 Other Professional Services	1,005	1,000	1,000	0	0.0%
50270 Other Contractual Services	0	250,000	250,000	0	0.0%
50500 Office Supplies	239	100	100	0	0.0%
50620 Emergency Needs/Food Bank	19,551	19,962	19,962	0	0.0%
50624 Volunteer Services	45	50	50	0	0.0%
<b>Total Cost Center</b>	<b>40,486</b>	<b>290,489</b>	<b>290,489</b>	<b>0</b>	<b>0.0%</b>
<b>22099 Unallocated Social Services Payments</b>					
50600 Unallocated Social Services Payments	-1,756	0	0	0	0.0%
<b>Total Cost Center</b>	<b>-1,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22106 AFDC - Foster Care</b>					
50629 Aid To Dependent Children-Foster Care	1,231,405	566,685	576,935	10,250	1.8%
<b>Total Cost Center</b>	<b>1,231,405</b>	<b>566,685</b>	<b>576,935</b>	<b>10,250</b>	<b>1.8%</b>
<b>22202 VIEW Day Care</b>					
50617 Day Care Service For Children	-701	0	0	0	0.0%
<b>Total Cost Center</b>	<b>-701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22203 Non-VIEW Day Care</b>					
50617 Day Care Service For Children	-727	0	0	0	0.0%
<b>Total Cost Center</b>	<b>-727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22205 Day Care Quality Initiative</b>					
50617 Day Care Service For Children	30,250	30,250	0	-30,250	-100.0%
<b>Total Cost Center</b>	<b>30,250</b>	<b>30,250</b>	<b>0</b>	<b>-30,250</b>	<b>-100.0%</b>
<b>22301 VIEW Program</b>					
50612 Other Purchased Services	1,700,015	1,663,000	1,663,000	0	0.0%
<b>Total Cost Center</b>	<b>1,700,015</b>	<b>1,663,000</b>	<b>1,663,000</b>	<b>0</b>	<b>0.0%</b>
<b>22401 Foster Care IV-E</b>					

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50612 Other Purchased Services	43,320	44,000	44,000	0	0.0%
<b>Total Cost Center</b>	<b>43,320</b>	<b>44,000</b>	<b>44,000</b>	<b>0</b>	<b>0.0%</b>
<b>22402 Respite Care for Foster Parent</b>					
50612 Other Purchased Services	1,110	3,871	3,871	0	0.0%
<b>Total Cost Center</b>	<b>1,110</b>	<b>3,871</b>	<b>3,871</b>	<b>0</b>	<b>0.0%</b>
<b>22503 Adoption Subsidy</b>					
50606 Adoption Subsidies	1,266,952	866,000	866,000	0	0.0%
<b>Total Cost Center</b>	<b>1,266,952</b>	<b>866,000</b>	<b>866,000</b>	<b>0</b>	<b>0.0%</b>
<b>22504 Special Needs Adoption</b>					
50607 Special Needs Adoption	568,038	714,000	714,000	0	0.0%
<b>Total Cost Center</b>	<b>568,038</b>	<b>714,000</b>	<b>714,000</b>	<b>0</b>	<b>0.0%</b>
<b>22505 Adult Services</b>					
50612 Other Purchased Services	15,584	10,884	10,884	0	0.0%
50614 Companion Services	74,464	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	8,456	19,578	19,578	0	0.0%
<b>Total Cost Center</b>	<b>98,504</b>	<b>103,253</b>	<b>103,253</b>	<b>0</b>	<b>0.0%</b>
<b>22507 Preventive Foster Care - Purchase of Services</b>					
50612 Other Purchased Services	128,030	25,466	25,466	0	0.0%
<b>Total Cost Center</b>	<b>128,030</b>	<b>25,466</b>	<b>25,466</b>	<b>0</b>	<b>0.0%</b>
<b>22508 Title IV-E Revenue Maximization</b>					
50612 Other Purchased Services	-88	0	0	0	0.0%
<b>Total Cost Center</b>	<b>-88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22604 Auxiliary Grants Aged</b>					
50602 Auxiliary Grants Aged	233,085	232,000	232,000	0	0.0%
<b>Total Cost Center</b>	<b>233,085</b>	<b>232,000</b>	<b>232,000</b>	<b>0</b>	<b>0.0%</b>
<b>22605 Auxiliary Grants Blind</b>					
50603 Auxiliary Grants Blind	13,632	19,000	19,000	0	0.0%
<b>Total Cost Center</b>	<b>13,632</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.0%</b>

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
<b>22606 Auxiliary Grants Disabled</b>					
50604 Auxiliary Grants Disabled	442,516	455,000	455,000	0	0.0%
<b>Total Cost Center</b>	<b>442,516</b>	<b>455,000</b>	<b>455,000</b>	<b>0</b>	<b>0.0%</b>
<b>22607 TANF Program</b>					
50605 Aid To Dependent Children	-3,968	7,500	7,500	0	0.0%
<b>Total Cost Center</b>	<b>-3,968</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0%</b>
<b>22608 General Relief - Other</b>					
50601 General Relief	120,587	150,000	150,000	0	0.0%
<b>Total Cost Center</b>	<b>120,587</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>22609 Refugee Program</b>					
50610 Indo-Chinese Refuges	49,516	34,000	54,000	20,000	58.8%
<b>Total Cost Center</b>	<b>49,516</b>	<b>34,000</b>	<b>54,000</b>	<b>20,000</b>	<b>58.8%</b>