

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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18	FY19	FY20	Change
	Actual	Original	Proposed	19 to 20
Personnel	\$ 13,008,008	\$ 14,113,899	\$ 15,655,394	10.9%
Operation	7,371,621	7,099,143	7,087,942	(0.2%)
Capital	20,637	11,260	22,461	99.5%
Total	<u>\$ 20,400,266</u>	<u>\$ 21,224,302</u>	<u>\$ 22,765,797</u>	<u>7.3%</u>
Personnel Complement*	198	200	218*	18

* Eighteen positions (9 in a September 2018 amendment and 9 in a February 2019 amendment) were added in FY2018-19 to accommodate the increased caseload from State Medicaid expansion.

Social Services

PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
Foster Child Initial Placement in Family Homes	66%	77%	78%	1%
Family Foster Home Recruitment	12	10	10	0
Efficiency Measures				
SNAP Application Timely Processing	97%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	94%	92%	92%	0%
Effectiveness Measures				
Fraud Prosecution Rate	100%	100%	100%	0%
Customer Appeals Sustained	99%	99%	99%	0%

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.
- 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 FY2019-20 is \$22,765,797, which represents an increase of \$1,541,495, or 7.3 percent, from the FY2018-19 approved budget. The majority of this budgetary growth will be supported by State and federal revenues. In total, the Department anticipates collecting \$17,177,366 in revenue from State and federal governments, which is 75.5 percent of funding. An additional \$5,536,512, representing 24.3 percent of all funding will be provided through a transfer from the General Fund. The Department also anticipates receiving \$51,919 from other local sources, which is 0.2 percent of the total budget.

Social Services

The entirety of the proposed increase in expenditure requirements for FY2019-20 is in the personnel component of the budget, which is 10.9 percent higher than the FY2018-19 approved budget. This budgetary growth is primarily due to the addition of 18 positions through budget amendments in September 2018 and February 2019. These positions and the State and federal funds that support them were added to support the increased caseload from Medicaid expansion. A salary increase and growth in the County portion of healthcare premium rates also factored into the growth in the personnel requirement of this budget.

The operating and capital outlay components of the budget are \$7,087,942, and \$22,461, respectively. The bulk of the capital budget is for the replacement of furniture and computer equipment.

CASELOAD HIGHLIGHTS

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

In FY2017-18, Social Services experienced a 6.7 percent increase in the number of cases for the Medicaid Program. The SNAP Program noted a 0.9 percent caseload increase during that time. The TANF program experienced an 8.4 percent decrease in cases during that fiscal year. The Department anticipates the SNAP and TANF caseloads to remain fairly constant in FY2019-20, while Medicaid is projected to continue to increase slightly.

Foster Care caseload numbers decreased by 6 children during FY2017-18, from 111 to 105; the number of new children entering foster care decreased by 13.7 percent during FY2017-18 and continues to experience a similar decrease through November of FY2018-19. 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 Program 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 rapid growth in service demand in this area, having seen increases of 22.0 percent in FY2016-17, and an additional 26.7 percent in FY2017-18.



**Department Operating Budget
Henrico County, Virginia
FY2019-20
SOCIAL SERVICES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	9,499,040	10,271,069	11,288,269	1,017,200	9.9%
50101 Full-Time Salaries and Wages - Overtime	70,197	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	22,240	12,250	12,250	0	0.0%
50106 Board and Commissions	18,000	18,000	18,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	32,761	17,348	26,378	9,030	52.1%
50109 Vacancy Savings	0	-246,089	-270,177	-24,088	-9.8%
50110 FICA	708,685	800,550	878,366	77,816	9.7%
50111 Retirement VRS	1,222,840	1,365,025	1,500,211	135,186	9.9%
50112 Hospital/Medical Plans	1,304,635	1,577,802	1,890,828	313,026	19.8%
50113 Group Insurance - Life (VRS)	122,779	134,551	147,876	13,325	9.9%
50114 Unemployment Insurance	6,831	0	0	0	0.0%
50200 Medical Services	712	1,500	1,500	0	0.0%
50201 Legal Services	4,653	4,000	5,000	1,000	25.0%
50203 Management Consulting	4,016	7,500	4,000	-3,500	-46.7%
50209 Other Professional Services	34,295	53,000	41,000	-12,000	-22.6%
50210 Maintenance and Repairs	18,958	18,000	20,000	2,000	11.1%
50211 Maintenance Service Contracts	7,693	9,500	9,500	0	0.0%
50212 Vehicle Repair	848	500	500	0	0.0%
50220 Lease/Rent Of Equipment	18,558	18,000	23,750	5,750	31.9%
50221 Lease/Rent Of Buildings	66,080	66,081	66,081	0	0.0%
50230 Temporary Help Service Fees	350,809	476,685	476,685	0	0.0%
50240 Printing and Binding	10,030	13,000	13,000	0	0.0%
50250 Advertising	3,825	7,500	6,500	-1,000	-13.3%
50270 Other Contractual Services	11,568	254,000	254,000	0	0.0%
50280 Janitorial	37,346	37,000	41,000	4,000	10.8%
50285 Landscaping	5,724	6,000	6,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50286 Weed and Pest Control	356	300	400	100	33.3%
50310 Automotive/Motor Pool	57,871	60,516	61,500	984	1.6%
50400 Electric Services	59,056	64,000	64,000	0	0.0%
50401 Heating Services	5,758	6,000	6,000	0	0.0%
50402 Water Service	2,030	2,000	3,250	1,250	62.5%
50403 Sewer Service	1,879	1,600	2,500	900	56.3%
50404 Refuse Service	8,946	12,000	10,500	-1,500	-12.5%
50410 Postal Services	55,601	112,500	81,292	-31,208	-27.7%
50411 Messenger Services	45	270	270	0	0.0%
50412 Telecommunications	79,123	69,200	97,300	28,100	40.6%
50430 Mileage	144	750	750	0	0.0%
50431 Education and Training	37,316	20,250	30,000	9,750	48.1%
50450 Dues And Association Memberships	3,645	3,875	3,875	0	0.0%
50453 Freight Charges	52	50	50	0	0.0%
50455 Tuition	477	10,000	10,000	0	0.0%
50459 Other Charges Miscellaneous	165	700	250	-450	-64.3%
50500 Office Supplies	50,314	83,594	67,917	-15,677	-18.8%
50501 Food Supplies and Food Service Supplies	6,787	0	0	0	0.0%
50502 Agricultural Supplies	497	200	500	300	150.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	4,052	4,500	4,500	0	0.0%
50506 Repair and Maintenance Supplies	3,725	5,200	5,200	0	0.0%
50507 Gasoline	259	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,345	0	0	0	0.0%
50512 Books and Subscriptions	0	450	450	0	0.0%
50514 Other Operating Supplies	922	0	0	0	0.0%
50516 Chemicals	1,352	0	0	0	0.0%
50521 Computer Software	12,585	14,000	14,000	0	0.0%
50600 Unallocated Social Services Payments	368	0	0	0	0.0%
50601 General Relief	113,753	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	227,072	232,000	232,000	0	0.0%
50603 Auxiliary Grants Blind	7,384	19,000	19,000	0	0.0%
50604 Auxiliary Grants Disabled	453,489	455,000	455,000	0	0.0%
50605 Aid To Dependent Children	-5,409	7,500	7,500	0	0.0%
50606 Adoption Subsidies	1,366,263	866,000	866,000	0	0.0%
50607 Special Needs Adoption	441,417	714,000	714,000	0	0.0%
50610 Indo-Chinese Refuges	41,407	54,000	54,000	0	0.0%
50612 Other Purchased Services	2,616,980	2,467,806	2,467,806	0	0.0%
50614 Companion Services	69,263	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	6,524	19,578	19,578	0	0.0%
50617 Day Care Service For Children	-6,685	0	0	0	0.0%
50620 Emergency Needs/Food Bank	20,837	19,962	19,962	0	0.0%
50624 Volunteer Services	47	50	50	0	0.0%
50629 Aid To Dependent Children-Foster Care	1,049,494	576,935	576,935	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	9,607	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	1,677	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	701	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	12,818	3,800	15,001	11,201	294.8%
50833 Telecommunications Equipment-Replacement Less Than \$5000	3,050	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	784	6,360	6,360	0	0.0%
Total Department	20,408,266	21,224,302	22,765,797	1,541,495	7.3%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2019-20
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	29,109	38,000	38,000	0	0.0%
Total Cost Center	29,109	38,000	38,000	0	0.0%
22011 Joint Administration					
50100 Full-Time Salaries and Wages - Regular	9,388,519	10,157,930	11,171,718	1,013,788	10.0%
50101 Full-Time Salaries and Wages - Overtime	70,197	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	22,240	12,250	12,250	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	32,761	17,348	26,378	9,030	52.1%
50109 Vacancy Savings	0	-243,054	-267,052	-23,998	-9.9%
50110 FICA	699,087	790,518	868,073	77,555	9.8%
50111 Retirement VRS	1,208,462	1,349,989	1,484,721	134,732	10.0%
50112 Hospital/Medical Plans	1,291,130	1,561,536	1,872,990	311,454	19.9%
50113 Group Insurance - Life (VRS)	121,331	133,069	146,349	13,280	10.0%
50114 Unemployment Insurance	6,831	0	0	0	0.0%
50200 Medical Services	712	1,500	1,500	0	0.0%
50201 Legal Services	4,653	4,000	5,000	1,000	25.0%
50203 Management Consulting	4,016	7,500	4,000	-3,500	-46.7%
50209 Other Professional Services	33,295	52,000	40,000	-12,000	-23.1%
50210 Maintenance and Repairs	18,958	18,000	20,000	2,000	11.1%
50211 Maintenance Service Contracts	7,693	9,500	9,500	0	0.0%
50212 Vehicle Repair	848	500	500	0	0.0%
50220 Lease/Rent Of Equipment	18,558	18,000	23,750	5,750	31.9%
50221 Lease/Rent Of Buildings	66,080	66,081	66,081	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50230 Temporary Help Service Fees	350,809	476,685	476,685	0	0.0%
50240 Printing and Binding	10,030	13,000	13,000	0	0.0%
50250 Advertising	3,825	7,500	6,500	-1,000	-13.3%
50270 Other Contractual Services	11,568	4,000	4,000	0	0.0%
50280 Janitorial	37,346	37,000	41,000	4,000	10.8%
50285 Landscaping	5,724	6,000	6,000	0	0.0%
50286 Weed and Pest Control	356	300	400	100	33.3%
50310 Automotive/Motor Pool	57,871	60,516	61,500	984	1.6%
50400 Electric Services	59,056	64,000	64,000	0	0.0%
50401 Heating Services	5,758	6,000	6,000	0	0.0%
50402 Water Service	2,030	2,000	3,250	1,250	62.5%
50403 Sewer Service	1,879	1,600	2,500	900	56.3%
50404 Refuse Service	8,946	12,000	10,500	-1,500	-12.5%
50410 Postal Services	55,601	112,500	81,292	-31,208	-27.7%
50411 Messenger Services	45	270	270	0	0.0%
50412 Telecommunications	79,123	68,840	97,300	28,460	41.3%
50430 Mileage	144	750	750	0	0.0%
50431 Education and Training	37,316	20,250	30,000	9,750	48.1%
50450 Dues And Association Memberships	3,645	3,875	3,875	0	0.0%
50453 Freight Charges	52	50	50	0	0.0%
50455 Tuition	477	10,000	10,000	0	0.0%
50459 Other Charges Miscellaneous	165	700	250	-450	-64.3%
50500 Office Supplies	49,944	82,494	67,817	-14,677	-17.8%
50501 Food Supplies and Food Service Supplies	6,787	0	0	0	0.0%
50502 Agricultural Supplies	497	200	500	300	150.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	4,052	4,500	4,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50506 Repair and Maintenance Supplies	3,725	5,200	5,200	0	0.0%
50507 Gasoline	259	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	1,345	0	0	0	0.0%
50512 Books and Subscriptions	0	450	450	0	0.0%
50514 Other Operating Supplies	922	0	0	0	0.0%
50516 Chemicals	1,352	0	0	0	0.0%
50521 Computer Software	12,585	14,000	14,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	9,607	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	1,677	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	701	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	12,818	3,800	15,001	11,201	294.8%
50833 Telecommunications Equipment-Replacement Less Than \$5000	3,050	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	784	6,360	6,360	0	0.0%
Total Cost Center	13,837,242	15,146,300	16,683,501	1,537,201	10.1%
22031 TANF Hard To Serve Program					
50100 Full-Time Salaries and Wages - Regular	110,521	113,139	116,551	3,412	3.0%
50109 Vacancy Savings	0	-3,035	-3,125	-90	-3.0%
50110 FICA	8,221	8,655	8,916	261	3.0%
50111 Retirement VRS	14,378	15,036	15,490	454	3.0%
50112 Hospital/Medical Plans	13,505	16,266	17,838	1,572	9.7%
50113 Group Insurance - Life (VRS)	1,448	1,482	1,527	45	3.0%
50412 Telecommunications	0	360	0	-360	-100.0%
50500 Office Supplies	0	1,000	0	-1,000	-100.0%
50612 Other Purchased Services	566,783	682,585	682,585	0	0.0%
Total Cost Center	714,856	835,488	839,782	4,294	0.5%
22041 Public Welfare Board					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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	1,000	1,000	1,000	0	0.0%
50270 Other Contractual Services	0	250,000	250,000	0	0.0%
50500 Office Supplies	370	100	100	0	0.0%
50620 Emergency Needs/Food Bank	20,837	19,962	19,962	0	0.0%
50624 Volunteer Services	47	50	50	0	0.0%
Total Cost Center	41,631	290,489	290,489	0	0.0%
22099 Unallocated Social Services Payments					
50600 Unallocated Social Services Payments	368	0	0	0	0.0%
Total Cost Center	368	0	0	0	0.0%
22106 AFDC - Foster Care					
50629 Aid To Dependent Children-Foster Care	1,049,494	576,935	576,935	0	0.0%
Total Cost Center	1,049,494	576,935	576,935	0	0.0%
22202 VIEW Day Care					
50617 Day Care Service For Children	-2,275	0	0	0	0.0%
Total Cost Center	-2,275	0	0	0	0.0%
22203 Non-VIEW Day Care					
50617 Day Care Service For Children	-4,410	0	0	0	0.0%
Total Cost Center	-4,410	0	0	0	0.0%
22301 VIEW Program					
50612 Other Purchased Services	1,796,122	1,663,000	1,663,000	0	0.0%
Total Cost Center	1,796,122	1,663,000	1,663,000	0	0.0%
22401 Foster Care IV-E					
50612 Other Purchased Services	31,673	44,000	44,000	0	0.0%
Total Cost Center	31,673	44,000	44,000	0	0.0%
22402 Respite Care for Foster Parent					
50612 Other Purchased Services	1,980	3,871	3,871	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	1,980	3,871	3,871	0	0.0%
22503 Adoption Subsidy					
50606 Adoption Subsidies	1,366,263	866,000	866,000	0	0.0%
50612 Other Purchased Services	2,989	0	0	0	0.0%
Total Cost Center	1,369,252	866,000	866,000	0	0.0%
22504 Special Needs Adoption					
50607 Special Needs Adoption	441,417	714,000	714,000	0	0.0%
Total Cost Center	441,417	714,000	714,000	0	0.0%
22505 Adult Services					
50612 Other Purchased Services	46,218	10,884	10,884	0	0.0%
50614 Companion Services	69,263	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	6,524	19,578	19,578	0	0.0%
Total Cost Center	122,005	103,253	103,253	0	0.0%
22507 Preventive Foster Care - Purchase of Services					
50612 Other Purchased Services	139,017	25,466	25,466	0	0.0%
Total Cost Center	139,017	25,466	25,466	0	0.0%
22508 Title IV-E Revenue Maximization					
50612 Other Purchased Services	3,089	0	0	0	0.0%
Total Cost Center	3,089	0	0	0	0.0%
22604 Auxiliary Grants Aged					
50602 Auxiliary Grants Aged	227,072	232,000	232,000	0	0.0%
Total Cost Center	227,072	232,000	232,000	0	0.0%
22605 Auxiliary Grants Blind					
50603 Auxiliary Grants Blind	7,384	19,000	19,000	0	0.0%
Total Cost Center	7,384	19,000	19,000	0	0.0%
22606 Auxiliary Grants Disabled					
50604 Auxiliary Grants Disabled	453,489	455,000	455,000	0	0.0%
Total Cost Center	453,489	455,000	455,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
22607 TANF Program					
50605 Aid To Dependent Children	-5,409	7,500	7,500	0	0.0%
Total Cost Center	-5,409	7,500	7,500	0	0.0%
22608 General Relief - Other					
50601 General Relief	113,753	150,000	150,000	0	0.0%
Total Cost Center	113,753	150,000	150,000	0	0.0%
22609 Refugee Program					
50610 Indo-Chinese Refuges	41,407	54,000	54,000	0	0.0%
Total Cost Center	41,407	54,000	54,000	0	0.0%