

# 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 2021 SUMMARY

Description	Annual Fiscal Plan			
	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Personnel	\$ 13,429,692	\$ 15,655,394	\$ 16,507,382	5.4%
Operation	7,175,933	7,087,942	7,086,742	(0.0%)
Capital	171,162	22,461	23,660	5.3%
Total	<u>\$ 20,776,787</u>	<u>\$ 22,765,797</u>	<u>\$ 23,617,784</u>	<u>3.7%</u>
Personnel Complement*	211	211	213	4

\* Two positions were added through June 2019 budget amendments and two other positions were added through a February 2020 budget amendment.

## Social Services

### PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
<b>Workload Measures</b>				
Foster Child Initial Placement in Family Homes	67%	70%	72%	2%
Family Foster Home Recruitment	21	25	30	5
<b>Efficiency Measures</b>				
SNAP Application Timely Processing	97%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	86%	90%	92%	2%
<b>Effectiveness Measures</b>				
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 ongoing 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 FY2020-21 is \$23,617,784, which represents an increase of \$851,987, or 3.7 percent, from the FY2019-20 approved budget. The majority of this budgetary growth will be supported by State and federal revenues. In total, the Department anticipates collecting \$18,003,725 in revenue from State and federal governments, which is 76.2 percent of total funding. An additional \$5,558,779, representing 23.5 percent of all funding will be provided through a transfer from the General Fund. The proposed level of General Fund support is budgeted to increase by 0.4 percent above the level in the FY2019-20 approved budget. The Department also anticipates receiving \$55,280 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 FY2020-21 is in the personnel component of the budget, which is 5.4 percent higher than the FY2019-20 approved budget. This budgetary growth is primarily due to a merit raise and the addition of 4 positions through budget amendments, two each in June of 2019 and February of 2020. These positions and the State and federal funds that support them were added to support the increased caseload from both Medicaid expansion and foster care services. Increases in the premium rates for Virginia Retirement System and healthcare benefits also factored into the growth in the personnel requirement of this budget.

The operating and capital outlay components of the budget are \$7,086,742, and \$23,660, 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 Services, Adult Services, Foster Care, Adoptions, Child Day Care, Employment Services, Custody Investigations, Home Studies, and Information and Referral 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 FY2018-19, Social Services experienced a 25.3 percent increase in the number of cases for the Medicaid Program. The caseload for that program increased an additional 8.8 percent from June 2019 to November 2019. The SNAP Program noted a 1.8 percent caseload increase during FY2018-19, while the TANF program experienced a 0.9 percent decrease in cases during that fiscal year. The Department anticipates the SNAP and TANF caseloads to remain steady in FY2020-21, while Medicaid is projected to continue to increase slightly.

Foster Care caseload numbers increased by 27 children during FY2018-19, from 100 to 127, which is a 27.0 percent increase. The program experienced an additional 8.7 percent growth in the first 5 months of FY2019-20. 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 number of Adult Protective Services (APS) reports requiring response decreased by 11.9 percent during FY2018-19. The complexity in these cases continues to increase as the department has coordinated with Police, Fire, Building Inspections, and Community Revitalization for 68% of our APS customers through November of FY2019-20. The increase in dementia in the aging population and the diverse number of adult facilities in the county are also significant factors driving the complexity.



Department Operating Budget  
 Henrico County, Virginia  
 FY2020-21  
 SOCIAL SERVICES

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	9,599,198	11,288,269	11,811,635	523,366	4.6%
50101 Full-Time Salaries and Wages - Overtime	225,715	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	22,228	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)	35,794	26,378	29,231	2,853	10.8%
50109 Vacancy Savings	0	-270,177	-284,461	-14,284	-5.3%
50110 FICA	726,960	878,366	918,404	40,038	4.6%
50111 Retirement VRS	1,280,340	1,500,211	1,653,629	153,418	10.2%
50112 Hospital/Medical Plans	1,395,809	1,890,828	2,022,300	131,472	7.0%
50113 Group Insurance - Life (VRS)	125,628	147,876	163,001	15,125	10.2%
50114 Unemployment Insurance	20	0	0	0	0.0%
50200 Medical Services	1,456	1,500	1,500	0	0.0%
50201 Legal Services	3,993	5,000	5,000	0	0.0%
50203 Management Consulting	0	4,000	0	-4,000	-100.0%
50209 Other Professional Services	28,411	41,000	41,000	0	0.0%
50210 Maintenance and Repairs	25,867	20,000	30,000	10,000	50.0%
50211 Maintenance Service Contracts	7,542	9,500	9,500	0	0.0%
50212 Vehicle Repair	375	500	500	0	0.0%
50220 Lease/Rent Of Equipment	19,619	23,750	40,000	16,250	68.4%
50221 Lease/Rent Of Buildings	66,080	66,081	66,081	0	0.0%
50230 Temporary Help Service Fees	383,432	476,685	384,844	-91,841	-19.3%
50240 Printing and Binding	12,482	13,000	13,000	0	0.0%
50250 Advertising	3,035	6,500	6,500	0	0.0%
50270 Other Contractual Services	43,496	254,000	290,000	36,000	14.2%
50280 Janitorial	37,472	41,000	41,000	0	0.0%
50285 Landscaping	1,379	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	189	400	400	0	0.0%
50310 Automotive/Motor Pool	59,419	61,500	61,500	0	0.0%
50400 Electric Services	70,151	64,000	90,000	26,000	40.6%
50401 Heating Services	6,339	6,000	9,000	3,000	50.0%
50402 Water Service	1,648	3,250	3,250	0	0.0%
50403 Sewer Service	1,656	2,500	2,500	0	0.0%
50404 Refuse Service	10,040	10,500	10,500	0	0.0%
50410 Postal Services	45,775	81,292	70,000	-11,292	-13.9%
50411 Messenger Services	18	270	270	0	0.0%
50412 Telecommunications	84,373	97,300	97,300	0	0.0%
50430 Mileage	1,255	750	750	0	0.0%
50431 Education and Training	24,546	30,000	30,000	0	0.0%
50450 Dues And Association Memberships	2,474	3,875	3,875	0	0.0%
50453 Freight Charges	0	50	50	0	0.0%
50455 Tuition	12,103	10,000	10,000	0	0.0%
50459 Other Charges Miscellaneous	330	250	250	0	0.0%
50500 Office Supplies	60,715	67,917	70,100	2,183	3.2%
50501 Food Supplies and Food Service Supplies	6,915	0	0	0	0.0%
50502 Agricultural Supplies	471	500	600	100	20.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,915	4,500	4,500	0	0.0%
50506 Repair and Maintenance Supplies	2,805	5,200	5,200	0	0.0%
50507 Gasoline	217	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	446	0	0	0	0.0%
50512 Books and Subscriptions	0	450	450	0	0.0%
50514 Other Operating Supplies	281	0	400	400	100.0%
50517 Small Tools	75	0	0	0	0.0%
50521 Computer Software	24,684	14,000	26,000	12,000	85.7%
50600 Unallocated Social Services Payments	5,037	0	0	0	0.0%
50601 General Relief	100,827	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	275,710	232,000	232,000	0	0.0%
50603 Auxiliary Grants Blind	7,236	19,000	19,000	0	0.0%
50604 Auxiliary Grants Disabled	468,204	455,000	455,000	0	0.0%
50605 Aid To Dependent Children	-3,045	7,500	7,500	0	0.0%
50606 Adoption Subsidies	1,542,498	866,000	1,125,520	259,520	30.0%
50607 Special Needs Adoption	406,245	714,000	714,000	0	0.0%
50610 Indo-Chinese Refuges	18,169	54,000	54,000	0	0.0%
50612 Other Purchased Services	2,159,292	2,467,806	1,785,221	-682,585	-27.7%
50614 Companion Services	58,996	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	0	19,578	19,578	0	0.0%
50617 Day Care Service For Children	-2,817	0	0	0	0.0%
50620 Emergency Needs/Food Bank	17,022	19,962	19,962	0	0.0%
50624 Volunteer Services	0	50	50	0	0.0%
50629 Aid To Dependent Children-Foster Care	1,068,080	576,935	1,000,000	423,065	73.3%
50811 Machinery and Equipment-New Less Than \$5000	5,677	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	141,864	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	2,435	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	7,081	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	2,103	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	9,357	15,001	15,000	-1	-0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	1,769	6,360	6,360	0	0.0%
50841 Machinery and Equipment-Rehabilitation	876	0	1,200	1,200	100.0%
Total Department	20,776,787	22,765,797	23,617,784	851,987	3.7%



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2020-21**  
**SOCIAL SERVICES**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>22001 Independent Living Program</b>					
50612 Other Purchased Services	38,728	38,000	38,000	0	0.0%
<b>Total Cost Center</b>	<b>38,728</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	9,485,346	11,171,718	11,691,589	519,871	4.7%
50101 Full-Time Salaries and Wages - Overtime	225,715	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	22,228	12,250	12,250	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	35,794	26,378	29,231	2,853	10.8%
50109 Vacancy Savings	0	-267,052	-281,573	-14,521	-5.4%
50110 FICA	717,125	868,073	907,843	39,770	4.6%
50111 Retirement VRS	1,265,209	1,484,721	1,636,822	152,101	10.2%
50112 Hospital/Medical Plans	1,381,383	1,872,990	2,003,400	130,410	7.0%
50113 Group Insurance - Life (VRS)	124,137	146,349	161,344	14,995	10.2%
50114 Unemployment Insurance	20	0	0	0	0.0%
50200 Medical Services	1,456	1,500	1,500	0	0.0%
50201 Legal Services	3,993	5,000	5,000	0	0.0%
50203 Management Consulting	0	4,000	0	-4,000	-100.0%
50209 Other Professional Services	27,427	40,000	40,000	0	0.0%
50210 Maintenance and Repairs	25,867	20,000	30,000	10,000	50.0%
50211 Maintenance Service Contracts	7,542	9,500	9,500	0	0.0%
50212 Vehicle Repair	375	500	500	0	0.0%
50220 Lease/Rent Of Equipment	19,619	23,750	40,000	16,250	68.4%
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	383,432	476,685	384,844	-91,841	-19.3%
50240 Printing and Binding	12,482	13,000	13,000	0	0.0%
50250 Advertising	3,035	6,500	6,500	0	0.0%
50270 Other Contractual Services	43,496	4,000	40,000	36,000	900.0%
50280 Janitorial	37,472	41,000	41,000	0	0.0%
50285 Landscaping	1,379	6,000	6,000	0	0.0%
50286 Weed and Pest Control	189	400	400	0	0.0%
50310 Automotive/Motor Pool	59,419	61,500	61,500	0	0.0%
50400 Electric Services	70,151	64,000	90,000	26,000	40.6%
50401 Heating Services	6,339	6,000	9,000	3,000	50.0%
50402 Water Service	1,648	3,250	3,250	0	0.0%
50403 Sewer Service	1,656	2,500	2,500	0	0.0%
50404 Refuse Service	10,040	10,500	10,500	0	0.0%
50410 Postal Services	45,775	81,292	70,000	-11,292	-13.9%
50411 Messenger Services	18	270	270	0	0.0%
50412 Telecommunications	84,373	97,300	97,300	0	0.0%
50430 Mileage	1,255	750	750	0	0.0%
50431 Education and Training	24,546	30,000	30,000	0	0.0%
50450 Dues And Association Memberships	2,474	3,875	3,875	0	0.0%
50453 Freight Charges	0	50	50	0	0.0%
50455 Tuition	12,103	10,000	10,000	0	0.0%
50459 Other Charges Miscellaneous	330	250	250	0	0.0%
50500 Office Supplies	60,568	67,817	70,000	2,183	3.2%
50501 Food Supplies and Food Service Supplies	6,915	0	0	0	0.0%
50502 Agricultural Supplies	471	500	600	100	20.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	2,915	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	2,805	5,200	5,200	0	0.0%
50507 Gasoline	217	300	300	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	446	0	0	0	0.0%
50512 Books and Subscriptions	0	450	450	0	0.0%
50514 Other Operating Supplies	281	0	400	400	100.0%
50517 Small Tools	75	0	0	0	0.0%
50521 Computer Software	24,684	14,000	26,000	12,000	85.7%
50811 Machinery and Equipment-New Less Than \$5000	5,677	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	141,864	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	2,435	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	7,081	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	2,103	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	9,357	15,001	15,000	-1	-0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	1,769	6,360	6,360	0	0.0%
50841 Machinery and Equipment-Rehabilitation	876	0	1,200	1,200	100.0%
Total Cost Center	14,481,467	16,683,501	17,528,979	845,478	5.1%
22031 TANF Hard To Serve Program					
50100 Full-Time Salaries and Wages - Regular	113,852	116,551	120,046	3,495	3.0%
50109 Vacancy Savings	0	-3,125	-2,888	237	7.6%
50110 FICA	8,458	8,916	9,184	268	3.0%
50111 Retirement VRS	15,131	15,490	16,807	1,317	8.5%
50112 Hospital/Medical Plans	14,426	17,838	18,900	1,062	6.0%
50113 Group Insurance - Life (VRS)	1,491	1,527	1,657	130	8.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50612 Other Purchased Services	403,012	682,585	0	-682,585	-100.0%
Total Cost Center	556,370	839,782	163,706	-676,076	-80.5%
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	984	1,000	1,000	0	0.0%
50270 Other Contractual Services	0	250,000	250,000	0	0.0%
50500 Office Supplies	147	100	100	0	0.0%
50620 Emergency Needs/Food Bank	17,022	19,962	19,962	0	0.0%
50624 Volunteer Services	0	50	50	0	0.0%
Total Cost Center	37,530	290,489	290,489	0	0.0%
22099 Unallocated Social Services Payments					
50600 Unallocated Social Services Payments	5,037	0	0	0	0.0%
Total Cost Center	5,037	0	0	0	0.0%
22106 AFDC - Foster Care					
50629 Aid To Dependent Children-Foster Care	1,068,080	576,935	1,000,000	423,065	73.3%
Total Cost Center	1,068,080	576,935	1,000,000	423,065	73.3%
22202 VIEW Day Care					
50617 Day Care Service For Children	-1,046	0	0	0	0.0%
Total Cost Center	-1,046	0	0	0	0.0%
22203 Non-VIEW Day Care					
50617 Day Care Service For Children	-1,379	0	0	0	0.0%
Total Cost Center	-1,379	0	0	0	0.0%
22204 Head Start Day Care					
50617 Day Care Service For Children	-392	0	0	0	0.0%
Total Cost Center	-392	0	0	0	0.0%
22301 VIEW Program					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50612 Other Purchased Services	1,512,245	1,663,000	1,663,000	0	0.0%
Total Cost Center	1,512,245	1,663,000	1,663,000	0	0.0%
22401 Foster Care IV-E					
50612 Other Purchased Services	32,595	44,000	44,000	0	0.0%
Total Cost Center	32,595	44,000	44,000	0	0.0%
22402 Respite Care for Foster Parent					
50612 Other Purchased Services	1,530	3,871	3,871	0	0.0%
Total Cost Center	1,530	3,871	3,871	0	0.0%
22503 Adoption Subsidy					
50606 Adoption Subsidies	1,542,498	866,000	1,125,520	259,520	30.0%
50612 Other Purchased Services	2,990	0	0	0	0.0%
Total Cost Center	1,545,488	866,000	1,125,520	259,520	30.0%
22504 Special Needs Adoption					
50607 Special Needs Adoption	406,245	714,000	714,000	0	0.0%
Total Cost Center	406,245	714,000	714,000	0	0.0%
22505 Adult Services					
50612 Other Purchased Services	36,986	10,884	10,884	0	0.0%
50614 Companion Services	58,996	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	0	19,578	19,578	0	0.0%
Total Cost Center	95,982	103,253	103,253	0	0.0%
22507 Preventive Foster Care - Purchase of Services					
50612 Other Purchased Services	130,956	25,466	25,466	0	0.0%
Total Cost Center	130,956	25,466	25,466	0	0.0%
22508 Title IV-E Revenue Maximization					
50612 Other Purchased Services	250	0	0	0	0.0%
Total Cost Center	250	0	0	0	0.0%
22604 Auxiliary Grants Aged					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50602 Auxiliary Grants Aged	275,710	232,000	232,000	0	0.0%
Total Cost Center	275,710	232,000	232,000	0	0.0%
22605 Auxiliary Grants Blind					
50603 Auxiliary Grants Blind	7,236	19,000	19,000	0	0.0%
Total Cost Center	7,236	19,000	19,000	0	0.0%
22606 Auxiliary Grants Disabled					
50604 Auxiliary Grants Disabled	468,204	455,000	455,000	0	0.0%
Total Cost Center	468,204	455,000	455,000	0	0.0%
22607 TANF Program					
50605 Aid To Dependent Children	-3,045	7,500	7,500	0	0.0%
Total Cost Center	-3,045	7,500	7,500	0	0.0%
22608 General Relief - Other					
50601 General Relief	100,827	150,000	150,000	0	0.0%
Total Cost Center	100,827	150,000	150,000	0	0.0%
22609 Refugee Program					
50610 Indo-Chinese Refuges	18,169	54,000	54,000	0	0.0%
Total Cost Center	18,169	54,000	54,000	0	0.0%