

# 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 to obtain the basic necessities of life, including 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 2024 SUMMARY

### Annual Fiscal Plan

Description	FY22 Actual	FY23 Original	FY24 Proposed	Change 23 to 24
Personnel	\$ 15,799,532	\$ 18,767,238	\$ 19,512,007	4.0%
Operation	7,023,431	7,072,944	7,078,543	0.1%
Capital	44,430	37,460	31,860	(14.9%)
Total	<u>\$ 22,867,393</u>	<u>\$ 25,877,642</u>	<u>\$ 26,622,410</u>	<u>2.9%</u>
Personnel Complement *	213	213	213	0

\* - Total does not include five Complement III positions

PERFORMANCE MEASURES

	Performance Measures			Change 23 to 24
	FY22	FY23	FY24	
<b>Workload Measures</b>				
Family Foster Home Recruitment	30	35	35	0
<b>Efficiency Measures</b>				
SNAP Application Timely Processing	97%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	83%	90%	90%	0%
<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 FY24 is \$26,622,410, which represents an increase of \$744,768, or 2.9%, from the FY23 approved budget. This budget will be supported by State and Federal revenues and the General Fund transfer, which is budgeted to total \$6,900,182 in FY24. This amount represents 25.9% of total funding. In total, the Department anticipates collecting \$19,655,907 in revenue from State and Federal governments, which is 73.8% of total funding. The Department also anticipates receiving \$66,321 from other local sources, which is 0.3% of the total budget.

## *Social Services*

The entirety of the increase in expenditure requirements for FY24 is in the personnel component of the budget, which is 4.0% higher than the FY23 approved budget. This budgetary growth is due to wage scale increases and associated benefit costs more than offsetting turnover savings and the restructuring of the TANF Hard To Serve Program, which removed two complement III positions.

The operating and capital outlay components of the budget are \$7,078,543, and \$31,860, respectively. The capital outlay request has decreased by \$5,600, while the operating request increased by \$5,599.

## 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.

The services division persevered and had some successes despite continued workforce challenges and caseloads that have increased in volume and complexity.

CPS Investigations saw only a slight increase in caseload from FY21 to FY22, but operated at 50% staffing for many months in 2022. Currently, CPS has seen an increase in caseload of approximately 6% year-to-date from this time period in FY22, which is 20 families reported for suspected child abuse and neglect.

Family preservation services serves children and families at high and very high risk for abuse/neglect and out of home placement. Family preservation services has seen a 6.6% increase in families served year-to-date from this time period in FY22, operating with a staff shortage of 20-40% in 2022.

As of December 2022, the department was serving 132 youth in foster care, the highest number of youth served since August of 2021 with a 20% vacancy rate in the workforce. Many youths entering care have significant emotional, behavioral and mental health needs that require residential treatment

Approximately 22% of foster care youth are currently placed in approved kinship foster homes which allows children to remain with natural supports when they can no longer safely remain at home. The department hit a statewide high of 32% of foster care youth in kinship placements in FY22, with a number of those youth ultimately returning home or being adopted by their relatives.

Henrico Social Services had 28 adoptions finalized in FY22, a 133% increase from FY21 and the highest number in the central region and 8<sup>th</sup> highest in the state.

Adult Protective Services saw a 31% increase in investigations from FY21 to FY22 and were operating at a reduced staff capacity of 20% most of that time period.

Child Care subsidy saw an increase in caseload of 77.8% between FY21 and FY22. Year-to-date, there has been an increase of 57.9% with staff vacancies throughout this time period. The department has recently reallocated two positions to this team to better meet the capacity to serve children in this early childhood education initiative.

### *Social Services*

In FY22, Social Services experienced a 12.9% increase in the number of cases for the Medicaid Program. The SNAP Program noted a 6.9% caseload increase during FY22, while the TANF program experienced a 8.9% increase in cases during that fiscal year. The Department anticipates the TANF caseloads to remain steady in FY23, while SNAP caseloads are estimated to increase 5.0%, and Medicaid caseloads are projected to increase by 10.0%. Medicaid cases continue to be protected under the Federal Public Health Emergency. It is anticipated that the Health Emergency will end in April, and all Medicaid cases will be subject to review for current eligibility.

Continued need for foster care 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.

In FY22, 156 different children received adoption subsidies, up from 140 in FY21, an 11.4% increase.

It is noted that the economic impact of the COVID-19 pandemic has added strains on the department and has resulted in creative ideas and new methods used to meet the need of clients. Leadership and staff will continue to seek out ways to best serve the community in this time of crisis.



**Department Operating Budget  
Henrico County, Virginia  
FY 2023-24  
SOCIAL SERVICES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	11,067,232	13,401,406	13,874,852	473,446	3.5%
50101 Full-Time Salaries and Wages - Overtime	345,891	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	26,157	12,250	12,250	0	0.0%
50106 Board and Commissions	14,750	18,000	18,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	42,342	37,785	41,710	3,925	10.4%
50109 Vacancy Savings	0	-539,066	-483,551	55,515	10.3%
50110 FICA	841,729	1,040,021	1,076,240	36,219	3.5%
50111 Retirement VRS	1,595,824	2,215,253	2,293,513	78,260	3.5%
50112 Hospital/Medical Plans	1,719,116	2,230,576	2,321,352	90,776	4.1%
50113 Group Insurance - Life (VRS)	146,456	187,620	194,248	6,628	3.5%
50114 Unemployment Insurance	35	0	0	0	0.0%
50200 Medical Services	0	1,500	1,500	0	0.0%
50201 Legal Services	18,245	5,000	20,000	15,000	300.0%
50209 Other Professional Services	36,181	71,000	41,000	-30,000	-42.3%
50210 Maintenance and Repairs	19,289	30,000	30,000	0	0.0%
50211 Maintenance Service Contracts	9,125	16,000	11,724	-4,276	-26.7%
50212 Vehicle Repair	313	500	500	0	0.0%
50220 Lease/Rent Of Equipment	32,713	32,000	33,000	1,000	3.1%
50221 Lease/Rent Of Buildings	78,281	56,297	56,297	0	0.0%
50230 Temporary Help Service Fees	243,564	362,130	362,130	0	0.0%
50240 Printing and Binding	5,348	13,000	6,000	-7,000	-53.8%
50250 Advertising	6,186	6,500	6,500	0	0.0%
50270 Other Contractual Services	31,740	280,000	285,000	5,000	1.8%
50280 Janitorial	72,699	65,000	75,000	10,000	15.4%
50285 Landscaping	0	6,000	500	-5,500	-91.7%
50286 Weed and Pest Control	709	400	400	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>
50310 Automotive/Motor Pool	64,982	71,200	73,750	2,550	3.6%
50400 Electric Services	66,851	85,000	85,000	0	0.0%
50401 Heating Services	8,250	9,000	9,000	0	0.0%
50402 Water Service	1,675	3,250	2,500	-750	-23.1%
50403 Sewer Service	1,692	2,500	2,500	0	0.0%
50404 Refuse Service	13,377	13,000	15,000	2,000	15.4%
50410 Postal Services	22,315	50,000	50,000	0	0.0%
50411 Messenger Services	211	270	270	0	0.0%
50412 Telecommunications	94,604	97,300	97,300	0	0.0%
50430 Mileage	1,067	750	1,250	500	66.7%
50431 Education and Training	32,421	30,000	35,000	5,000	16.7%
50450 Dues And Association Memberships	4,997	3,875	5,000	1,125	29.0%
50453 Freight Charges	233	50	50	0	0.0%
50455 Tuition	0	5,000	5,000	0	0.0%
50459 Other Charges Miscellaneous	240	250	250	0	0.0%
50500 Office Supplies	20,350	50,100	50,100	0	0.0%
50501 Food Supplies and Food Service Supplies	4,637	0	0	0	0.0%
50502 Agricultural Supplies	0	600	600	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	4,611	4,500	4,500	0	0.0%
50506 Repair and Maintenance Supplies	7,763	5,200	5,200	0	0.0%
50507 Gasoline	926	300	2,000	1,700	566.7%
50511 Uniforms/Wearing Apparel/ITEMS	7,570	0	0	0	0.0%
50512 Books and Subscriptions	3,870	450	450	0	0.0%
50514 Other Operating Supplies	810	400	400	0	0.0%
50521 Computer Software	1,685	40,000	49,250	9,250	23.1%
50600 Unallocated Social Services Payments	194,061	0	0	0	0.0%
50601 General Relief	76,218	150,000	150,000	0	0.0%
50602 Auxiliary Grants Aged	332,520	232,000	232,000	0	0.0%
50603 Auxiliary Grants Blind	11,900	19,000	19,000	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>
50604 Auxiliary Grants Disabled	728,149	455,000	455,000	0	0.0%
50605 Aid To Dependent Children	-6,790	7,500	7,500	0	0.0%
50606 Adoption Subsidies	2,121,210	1,439,520	1,439,520	0	0.0%
50607 Special Needs Adoption	274,750	400,000	400,000	0	0.0%
50610 Indo-Chinese Refuges	68,171	54,000	54,000	0	0.0%
50612 Other Purchased Services	1,419,035	1,785,221	1,785,221	0	0.0%
50614 Companion Services	24,304	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	-44,156	0	0	0	0.0%
50620 Emergency Needs/Food Bank	21,155	19,962	19,962	0	0.0%
50624 Volunteer Services	0	50	50	0	0.0%
50629 Aid To Dependent Children-Foster Care	883,374	1,000,000	1,000,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	17,762	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	3,665	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	5,000	5,000	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	586	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	15,000	15,000	10,000	-5,000	-33.3%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	500	1,100	500	-600	-54.5%
50835 Computer Equipment-Replacement Less Than \$10,000	6,917	6,360	6,360	0	0.0%
50841 Machinery and Equipment-Rehabilitation	0	10,000	10,000	0	0.0%
<b>Total Department</b>	<b>22,867,393</b>	<b>25,877,642</b>	<b>26,622,410</b>	<b>744,768</b>	<b>2.9%</b>



**Operating Line Item Budget By Cost Center  
Henrico County, Virginia  
FY2023-24  
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	90,375	38,000	38,000	0	0.0%
<b>Total Cost Center</b>	<b>90,375</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	10,939,386	13,261,850	13,874,852	613,002	4.6%
50101 Full-Time Salaries and Wages - Overtime	345,891	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	26,157	12,250	12,250	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	42,342	37,785	41,710	3,925	10.4%
50109 Vacancy Savings	0	-539,066	-483,551	55,515	10.3%
50110 FICA	831,094	1,027,968	1,074,863	46,895	4.6%
50111 Retirement VRS	1,577,266	2,192,184	2,293,513	101,329	4.6%
50112 Hospital/Medical Plans	1,702,024	2,210,112	2,321,352	111,240	5.0%
50113 Group Insurance - Life (VRS)	144,741	185,666	194,248	8,582	4.6%
50114 Unemployment Insurance	35	0	0	0	0.0%
50200 Medical Services	0	1,500	1,500	0	0.0%
50201 Legal Services	18,245	5,000	20,000	15,000	300.0%
50209 Other Professional Services	35,299	70,000	40,000	-30,000	-42.9%
50210 Maintenance and Repairs	19,289	30,000	30,000	0	0.0%
50211 Maintenance Service Contracts	9,125	16,000	11,724	-4,276	-26.7%
50212 Vehicle Repair	313	500	500	0	0.0%
50220 Lease/Rent Of Equipment	32,713	32,000	33,000	1,000	3.1%
50221 Lease/Rent Of Buildings	78,281	56,297	56,297	0	0.0%
50230 Temporary Help Service Fees	243,564	362,130	362,130	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>
50240 Printing and Binding	5,348	13,000	6,000	-7,000	-53.8%
50250 Advertising	6,186	6,500	6,500	0	0.0%
50270 Other Contractual Services	31,740	30,000	35,000	5,000	16.7%
50280 Janitorial	72,699	65,000	75,000	10,000	15.4%
50285 Landscaping	0	6,000	500	-5,500	-91.7%
50286 Weed and Pest Control	709	400	400	0	0.0%
50310 Automotive/Motor Pool	64,982	71,200	73,750	2,550	3.6%
50400 Electric Services	66,851	85,000	85,000	0	0.0%
50401 Heating Services	8,250	9,000	9,000	0	0.0%
50402 Water Service	1,675	3,250	2,500	-750	-23.1%
50403 Sewer Service	1,692	2,500	2,500	0	0.0%
50404 Refuse Service	13,377	13,000	15,000	2,000	15.4%
50410 Postal Services	22,315	50,000	50,000	0	0.0%
50411 Messenger Services	211	270	270	0	0.0%
50412 Telecommunications	94,604	97,300	97,300	0	0.0%
50430 Mileage	1,067	750	1,250	500	66.7%
50431 Education and Training	32,421	30,000	35,000	5,000	16.7%
50450 Dues And Association Memberships	4,997	3,875	5,000	1,125	29.0%
50453 Freight Charges	233	50	50	0	0.0%
50455 Tuition	0	5,000	5,000	0	0.0%
50459 Other Charges Miscellaneous	240	250	250	0	0.0%
50500 Office Supplies	20,350	50,000	50,000	0	0.0%
50501 Food Supplies and Food Service Supplies	4,637	0	0	0	0.0%
50502 Agricultural Supplies	0	600	600	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	4,611	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	7,763	5,200	5,200	0	0.0%
50507 Gasoline	926	300	2,000	1,700	566.7%
50511 Uniforms/Wearing Apparel/ITEMS	7,570	0	0	0	0.0%
50512 Books and Subscriptions	3,870	450	450	0	0.0%
50514 Other Operating Supplies	810	400	400	0	0.0%
50521 Computer Software	1,685	40,000	49,250	9,250	23.1%
50812 Furniture and Fixtures-New Less Than \$10,000	17,762	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	3,665	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	0	5,000	5,000	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	586	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	15,000	15,000	10,000	-5,000	-33.3%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	500	1,100	500	-600	-54.5%
50835 Computer Equipment-Replacement Less Than \$10,000	6,917	6,360	6,360	0	0.0%
50841 Machinery and Equipment- Rehabilitation	0	10,000	10,000	0	0.0%
<b>Total Cost Center</b>	<b>16,572,014</b>	<b>19,756,824</b>	<b>20,697,311</b>	<b>940,487</b>	<b>4.8%</b>
<b>22031 TANF Hard To Serve Program</b>					
50100 Full-Time Salaries and Wages - Regular	127,846	139,556	0	-139,556	-100.0%
50110 FICA	9,507	10,676	0	-10,676	-100.0%
50111 Retirement VRS	18,558	23,069	0	-23,069	-100.0%
50112 Hospital/Medical Plans	17,092	20,464	0	-20,464	-100.0%
50113 Group Insurance - Life (VRS)	1,715	1,954	0	-1,954	-100.0%
<b>Total Cost Center</b>	<b>174,718</b>	<b>195,719</b>	<b>0</b>	<b>-195,719</b>	<b>-100.0%</b>
<b>22041 Public Welfare Board</b>					
50106 Board and Commissions	14,750	18,000	18,000	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>
50110 FICA	1,128	1,377	1,377	0	0.0%
50209 Other Professional Services	882	1,000	1,000	0	0.0%
50270 Other Contractual Services	0	250,000	250,000	0	0.0%
50500 Office Supplies	0	100	100	0	0.0%
50620 Emergency Needs/Food Bank	21,155	19,962	19,962	0	0.0%
50624 Volunteer Services	0	50	50	0	0.0%
<b>Total Cost Center</b>	<b>37,915</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	194,061	0	0	0	0.0%
<b>Total Cost Center</b>	<b>194,061</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	883,374	1,000,000	1,000,000	0	0.0%
<b>Total Cost Center</b>	<b>883,374</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0.0%</b>
<b>22202 VIEW Day Care</b>					
50617 Day Care Service For Children	-7,538	0	0	0	0.0%
<b>Total Cost Center</b>	<b>-7,538</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	-36,317	0	0	0	0.0%
<b>Total Cost Center</b>	<b>-36,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22204 Head Start Day Care</b>					
50617 Day Care Service For Children	-301	0	0	0	0.0%
<b>Total Cost Center</b>	<b>-301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>22301 VIEW Program</b>					
50612 Other Purchased Services	1,027,971	1,663,000	1,663,000	0	0.0%
<b>Total Cost Center</b>	<b>1,027,971</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>					
50612 Other Purchased Services	44,391	44,000	44,000	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>
<b>Total Cost Center</b>	<b>44,391</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	5,560	3,871	3,871	0	0.0%
<b>Total Cost Center</b>	<b>5,560</b>	<b>3,871</b>	<b>3,871</b>	<b>0</b>	<b>0.0%</b>
<b>22503 Adoption Subsidy</b>					
50606 Adoption Subsidies	2,121,210	1,439,520	1,439,520	0	0.0%
50612 Other Purchased Services	5,000	0	0	0	0.0%
<b>Total Cost Center</b>	<b>2,126,210</b>	<b>1,439,520</b>	<b>1,439,520</b>	<b>0</b>	<b>0.0%</b>
<b>22504 Special Needs Adoption</b>					
50607 Special Needs Adoption	274,750	400,000	400,000	0	0.0%
<b>Total Cost Center</b>	<b>274,750</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0.0%</b>
<b>22505 Adult Services</b>					
50612 Other Purchased Services	86,237	10,884	10,884	0	0.0%
50614 Companion Services	24,304	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	0	19,578	19,578	0	0.0%
<b>Total Cost Center</b>	<b>110,541</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	159,501	25,466	25,466	0	0.0%
<b>Total Cost Center</b>	<b>159,501</b>	<b>25,466</b>	<b>25,466</b>	<b>0</b>	<b>0.0%</b>
<b>22604 Auxiliary Grants Aged</b>					
50602 Auxiliary Grants Aged	332,520	232,000	232,000	0	0.0%
<b>Total Cost Center</b>	<b>332,520</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	11,900	19,000	19,000	0	0.0%
<b>Total Cost Center</b>	<b>11,900</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.0%</b>
<b>22606 Auxiliary Grants Disabled</b>					
50604 Auxiliary Grants Disabled	728,149	455,000	455,000	0	0.0%
<b>Total Cost Center</b>	<b>728,149</b>	<b>455,000</b>	<b>455,000</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>22607 TANF Program</b>					
50605 Aid To Dependent Children	-6,790	7,500	7,500	0	0.0%
<b>Total Cost Center</b>	<b>-6,790</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	76,218	150,000	150,000	0	0.0%
<b>Total Cost Center</b>	<b>76,218</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	68,171	54,000	54,000	0	0.0%
<b>Total Cost Center</b>	<b>68,171</b>	<b>54,000</b>	<b>54,000</b>	<b>0</b>	<b>0.0%</b>