

SOCIAL SERVICES

DESCRIPTION

The Department of Social Services provides an array of benefits and services to children, families, and individuals who need social and financial assistance and support. The financial assistance and social services programs provided by the Department assist individuals and families in meeting their basic human needs, increasing their capacity to function independently, and providing protection for vulnerable populations within the community. Funding to support these efforts is provided by the Federal, State, and County governments as well as through community partnerships while program mandates are set forth in federal and state law and regulation.

The benefits programs in the department help those who cannot provide for themselves financially to obtain the basic necessities of life, including access to food 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 services programs in the department are responsible for the protection of the community's children and elderly and disabled adults from abuse, neglect, and exploitation. 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 becomes adoption.

The Administration Division provides support internally and with external customers to ensure all benefits and services programs are administered timely and in accordance with the law. Externally, administration team members process all program-related documentation received by mail, email, and in person and they retrieve and open all benefits applications to prepare them for processing. This division includes the finance and budget team as well as the IT support team to ensure that internally the department is fully operational providing services 24 hours a day.

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Proposed	Change 25-26
Personnel	\$ 18,519,553	\$ 21,261,234	\$ 23,412,732	10.1%
Operation	8,707,701	8,403,293	8,403,293	0.0%
Capital	51,014	47,110	47,110	0.0%
Total	\$ 27,278,268	\$ 29,711,637	\$ 31,863,135	7.2%
Personnel Complement *	219	219	239	20

* - Includes the addition of 10 Human Services Assistants, 5 Human Services Specialists, 3 Senior Family Services Specialists, 1 Family Services Supervisor and 1 Human Services Supervisor from FY25 amendments.

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PERFORMANCE MEASURES

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Change 25-26</u>
Workload Measures				
Foster Home Approval (Kinship & Non-relative)	56	65	65	0
Efficiency Measures				
SNAP Application Timely Processing	96%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	82%	95%	95%	0%
Effectiveness Measures				
Customer Appeals Sustained	99%	97%	97%	0%

DESCRIPTION (CONTINUED)

Overarching goals of the Department of Social Services are to engage families and their natural support systems, to identify goals for clients that are attainable and sustainable, and to create opportunities that breakdown barriers to achieve those goals. In doing so, the Department strives to make home and community-based services more accessible and available to children and their families as well as to the elderly, reducing reliance on institutional care. Through the use of various program funds and community resources, the Department works with clients to become or remain economically self-supporting. These efforts are accomplished via job training, other employment related activities, and other supportive services.

OBJECTIVES

Administration Division:

- To process all mail and documents within one business day of receipt, scanning into the appropriate case record.
- To open all benefits applications the day they are received, including all supporting tasks associated with this process.

Benefits Programs:

- To process applications and reviews for benefit programs accurately and within timeframes established by State and Federal standards.
- To identify new ways to reach consumers of public benefits through community engagement activities and community-based outreach initiatives.

Services Programs:

- To respond timely and provide meaningful interventions in all service programs in accordance with State and Federal standards of practice. In both Adult Protective Services and Child Protective Services, initiate contact on all valid reports within mandated timeframes to ensure safety. In all adult services and child

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welfare programs, conduct timely and accurate assessments and connection to services to reduce the risk of future harm to children and elderly and/or disabled adults.

- In Foster Care and Adoptions, ensure compliance with all federal and state mandates to ensure accuracy for expenditures through the Quality Assurance Team.
- In Foster Care and Adoptions, work to identify, train and support resource family homes with an emphasis on kinship and close family friend placement resources.
- Across all areas of child welfare, there is a focus on relatives and close family friends being the solution whenever possible when children cannot reside with their parents.
- In the VIEW program, establishing new pathways to achieve self-sufficiency through engagement with current and new community partners around childcare, transportation, housing and employment.
- To successfully investigate all reports of fraud in benefits and services programs.

BUDGET HIGHLIGHTS

The Department's budget for FY26 is \$31,863,135 which represents an increase of \$2,151,498, or 7.2%, from the FY25 approved budget. This budget will be primarily supported by State and Federal revenues, along with a General Fund transfer. Federal and State revenue will total an estimated \$23,091,472, or 72.5% of total funding. The General Fund transfer will total \$8,701,488, which is 27.3% of total funding. Additionally, local partners in the Medicaid Outstation Program will contribute an estimated \$70,175, which is 0.2% of the total budget.

Personnel salary and benefit costs are the entirety of the Department's budget increase and are 10.1% higher than the FY25 approved budget. This budgetary growth is due to wage adjustments, the addition of twenty positions during FY25, and increased benefit rates.

Operating and capital costs are \$8,403,293, and \$47,110, respectively and remain unchanged from FY25.

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.

The Services Division administers the following programs:

- Child and adult protective services hotlines
- Child and adult protective services investigations
- Child and adult screenings for assisted living and nursing home care
- Adult services and companion care
- Family preservation services
- Foster care and adoption services, including a Fostering Futures and Post-Adoption Assistance program
- Foster home recruitment, training and support services childcare assistance
- Employment services (VIEW)

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- Home studies and custody investigations
- Information and referral services

The Services Division has experienced rapid caseload increases in these programs in recent years. This growth is highlighted by:

- The Adult Protective Services (APS) team has seen a caseload increase of 10.7% in the first portion of FY25, adding to what was already the 2nd highest number APS investigations in the state of Virginia in FY24.
- The VIEW (Virginia Initiative for Education & Work) program served the 2nd highest number of clients in the state during FY24, with a total of 594 participants.
- The childcare team also had the 2nd highest caseload in the state in FY24, which more than doubled since FY21. This team serves 2,502 families and nearly 4,000 children annually.
- Child Protective Services saw a slight decline (4.4%) in the total number of assessments and investigations completed in FY24. This unit experienced a minimum vacancy rate of 20% throughout the entire fiscal year.
- The Family Preservation program served 257 families in FY24. This marked a decrease of 14%, which is the second consecutive year of declining demand in this area. This reduction matches a sustained increase in the foster care caseload as well as continued collaboration with other child-serving agencies within the Henrico Systems of Care relative to the Henrico Juvenile & Domestic Relations Court.
- In FY24, the division served 210 youth in foster care with the highest active caseload at 170 youth during the month of June. This represented an overall increase in caseload of 11.9%. The foster care teams also experienced a high vacancy rate, as high as 25% resulting in supervisors, the division manager and the assistant director carrying foster care cases.
- A priority for child welfare in Virginia is placement of foster care youth in kinship/close family friend resource homes. Henrico has been leading the state, attaining an average of 36% of all foster care youth under age 18 placed in these settings. This is significantly better than the state average of 16% in FY24.

Both the Administration and Benefits divisions provide customer services to internal and external customers while covering all responsibilities in the determination and issuance of benefits, including Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), General Relief, Refugee Assistance, and Long-Term Care.

The Administration Division experienced increases in all major service areas in FY24. Comparing FY24 to FY23, switchboard calls were up 15%, for a total of 60,710, lobby visits were up 35.8%, for a total of 45,060 visitors; received mail was up 51.6%, for a total of 64,645 pieces of mail processed; and the number of EBT vault cards issued, increase by 14.7%, for a total of 6,672.

The Benefits Division experienced significant staff turnover during FY24, reaching a vacancy rate as high as 30%. With the end of the Public Health Emergency, caseloads have stabilized. Applications for benefits programs have increased by 5.6% during FY24.



**Department Operating Budget
Henrico County, Virginia
FY2025-26
SOCIAL SERVICES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	12,734,351	14,922,575	16,095,632	1,173,057	7.9%
50101 Full-Time Salaries and Wages - Overtime	588,097	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	33,867	12,250	30,250	18,000	146.9%
50106 Board and Commissions	18,000	18,000	18,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	69,394	51,812	76,565	24,753	47.8%
50109 Vacancy Savings	0	-541,032	-391,917	149,115	27.6%
50110 FICA	990,588	1,156,391	1,247,507	91,116	7.9%
50111 Retirement VRS	2,097,362	2,611,451	2,816,735	205,284	7.9%
50112 Hospital/Medical Plans	1,802,548	2,427,396	2,789,280	361,884	14.9%
50113 Group Insurance - Life (VRS)	169,298	208,916	225,339	16,423	7.9%
50114 Unemployment Insurance	16,048	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	230,082	341,948	111,866	48.6%
50200 Medical Services	8,160	6,000	8,200	2,200	36.7%
50201 Legal Services	13,265	30,000	15,000	-15,000	-50.0%
50204 Engineering/Architectural Services	1,866	0	2,500	2,500	100.0%
50209 Other Professional Services	75,112	91,000	91,000	0	0.0%
50210 Maintenance and Repairs	13,814	34,705	15,000	-19,705	-56.8%
50211 Maintenance Service Contracts	10,733	11,724	11,724	0	0.0%
50212 Vehicle Repair	16	0	0	0	0.0%
50220 Lease/Rent Of Equipment	34,158	37,000	37,000	0	0.0%
50221 Lease/Rent Of Buildings	56,245	56,297	56,297	0	0.0%
50230 Temporary Help Service Fees	244,113	362,130	362,130	0	0.0%
50240 Printing and Binding	11,092	11,000	11,000	0	0.0%
50250 Advertising	8,960	8,500	10,000	1,500	17.6%
50270 Other Contractual Services	53,626	405,000	405,000	0	0.0%
50280 Janitorial	87,425	105,000	105,000	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50285	Landscaping	0	5,000	2,500	-2,500	-50.0%
50286	Weed and Pest Control	524	400	600	200	50.0%
50310	Automotive/Motor Pool	95,803	105,715	105,715	0	0.0%
50400	Electric Services	101,382	95,000	102,000	7,000	7.4%
50401	Heating Services	6,218	10,000	10,000	0	0.0%
50402	Water Service	1,940	2,500	2,500	0	0.0%
50403	Sewer Service	1,962	2,500	2,500	0	0.0%
50404	Refuse Service	14,967	16,000	16,000	0	0.0%
50410	Postal Services	33,346	45,000	45,000	0	0.0%
50411	Messenger Services	688	1,000	1,000	0	0.0%
50412	Telecommunications	77,854	97,300	101,000	3,700	3.8%
50430	Mileage	3,869	2,000	5,000	3,000	150.0%
50431	Education and Training	28,448	65,000	50,000	-15,000	-23.1%
50450	Dues And Association Memberships	3,036	10,000	5,000	-5,000	-50.0%
50453	Freight Charges	13	50	50	0	0.0%
50455	Tuition	4,053	25,000	25,000	0	0.0%
50459	Other Charges Miscellaneous	67	500	250	-250	-50.0%
50500	Office Supplies	33,379	50,100	50,000	-100	-0.2%
50501	Food Supplies and Food Service Supplies	7,699	0	10,000	10,000	100.0%
50502	Agricultural Supplies	0	600	600	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	7,554	4,500	7,600	3,100	68.9%
50506	Repair and Maintenance Supplies	7,864	5,200	8,000	2,800	53.8%
50507	Gasoline	39	500	500	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	5,636	0	0	0	0.0%
50512	Books and Subscriptions	0	450	450	0	0.0%
50514	Other Operating Supplies	178	1,000	1,000	0	0.0%
50517	Small Tools	0	0	200	200	100.0%
50521	Computer Software	55,027	45,000	47,000	2,000	4.4%
50600	Unallocated Social Services Payments	75,963	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50601 General Relief	59,796	150,000	150,000	0	0.0%
50602 Auxiliary Grants Aged	406,640	232,000	232,000	0	0.0%
50603 Auxiliary Grants Blind	12,438	19,000	19,000	0	0.0%
50604 Auxiliary Grants Disabled	767,013	455,000	455,000	0	0.0%
50605 Aid To Dependent Children	-5,873	7,500	7,500	0	0.0%
50606 Adoption Subsidies	2,408,977	2,439,520	2,439,520	0	0.0%
50607 Special Needs Adoption	199,892	400,000	400,000	0	0.0%
50610 Indo-Chinese Refuges	91,145	54,000	54,000	0	0.0%
50612 Other Purchased Services	2,138,420	1,785,221	1,804,476	19,255	1.1%
50614 Companion Services	31,348	92,369	92,369	0	0.0%
50617 Day Care Service For Children	-10,641	0	0	0	0.0%
50620 Emergency Needs/Food Bank	29,483	19,962	20,112	150	0.8%
50624 Volunteer Services	0	50	0	-50	-100.0%
50629 Aid To Dependent Children-Foster Care	1,392,969	1,000,000	1,000,000	0	0.0%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	-410	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	758	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	21,808	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	3,299	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	12,437	10,250	10,250	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	13,092	20,000	20,000	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	30	500	500	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	0	6,360	6,360	0	0.0%
50841 Machinery and Equipment-Rehabilitation	0	10,000	10,000	0	0.0%
Total Department	27,278,268	29,711,637	31,863,135	2,151,498	7.2%



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2025-26 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	60,188	38,000	38,000	0	0.0%
Total Cost Center	60,188	38,000	38,000	0	0.0%
22011 Joint Administration					
50100 Full-Time Salaries and Wages - Regular	12,734,351	14,922,575	16,095,632	1,173,057	7.9%
50101 Full-Time Salaries and Wages - Overtime	588,097	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	33,867	12,250	30,250	18,000	146.9%
50108 Hybrid Disability Prgm (Prev Wage Adj)	69,394	51,812	76,565	24,753	47.8%
50109 Vacancy Savings	0	-541,032	-391,917	149,115	27.6%
50110 FICA	989,211	1,155,014	1,246,130	91,116	7.9%
50111 Retirement VRS	2,097,362	2,611,451	2,816,735	205,284	7.9%
50112 Hospital/Medical Plans	1,802,548	2,427,396	2,789,280	361,884	14.9%
50113 Group Insurance - Life (VRS)	169,298	208,916	225,339	16,423	7.9%
50114 Unemployment Insurance	16,048	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	230,082	341,948	111,866	48.6%
50200 Medical Services	8,160	6,000	8,200	2,200	36.7%
50201 Legal Services	13,265	30,000	15,000	-15,000	-50.0%
50204 Engineering/Architectural Services	1,866	0	2,500	2,500	100.0%
50209 Other Professional Services	74,112	90,000	90,000	0	0.0%
50210 Maintenance and Repairs	13,814	34,705	15,000	-19,705	-56.8%
50211 Maintenance Service Contracts	10,733	11,724	11,724	0	0.0%
50212 Vehicle Repair	16	0	0	0	0.0%
50220 Lease/Rent Of Equipment	34,158	37,000	37,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50221 Lease/Rent Of Buildings	56,245	56,297	56,297	0	0.0%
50230 Temporary Help Service Fees	244,113	362,130	362,130	0	0.0%
50240 Printing and Binding	11,092	11,000	11,000	0	0.0%
50250 Advertising	8,960	8,500	10,000	1,500	17.6%
50270 Other Contractual Services	53,626	55,000	55,000	0	0.0%
50280 Janitorial	87,425	105,000	105,000	0	0.0%
50285 Landscaping	0	5,000	2,500	-2,500	-50.0%
50286 Weed and Pest Control	524	400	600	200	50.0%
50310 Automotive/Motor Pool	95,803	105,715	105,715	0	0.0%
50400 Electric Services	101,382	95,000	102,000	7,000	7.4%
50401 Heating Services	6,218	10,000	10,000	0	0.0%
50402 Water Service	1,940	2,500	2,500	0	0.0%
50403 Sewer Service	1,962	2,500	2,500	0	0.0%
50404 Refuse Service	14,967	16,000	16,000	0	0.0%
50410 Postal Services	33,346	45,000	45,000	0	0.0%
50411 Messenger Services	688	1,000	1,000	0	0.0%
50412 Telecommunications	77,854	97,300	101,000	3,700	3.8%
50430 Mileage	3,869	2,000	5,000	3,000	150.0%
50431 Education and Training	28,448	65,000	50,000	-15,000	-23.1%
50450 Dues And Association Memberships	3,036	10,000	5,000	-5,000	-50.0%
50453 Freight Charges	13	50	50	0	0.0%
50455 Tuition	4,053	25,000	25,000	0	0.0%
50459 Other Charges Miscellaneous	67	500	250	-250	-50.0%
50500 Office Supplies	33,379	50,000	50,000	0	0.0%
50501 Food Supplies and Food Service Supplies	7,699	0	10,000	10,000	100.0%
50502 Agricultural Supplies	0	600	600	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50504 Laundry, Housekeeping, and Janitorial Supplies	7,554	4,500	7,600	3,100	68.9%
50506 Repair and Maintenance Supplies	7,864	5,200	8,000	2,800	53.8%
50507 Gasoline	39	500	500	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,636	0	0	0	0.0%
50512 Books and Subscriptions	0	450	450	0	0.0%
50514 Other Operating Supplies	178	1,000	1,000	0	0.0%
50517 Small Tools	0	0	200	200	100.0%
50521 Computer Software	55,027	45,000	47,000	2,000	4.4%
50804 Motor Vehicles and Equipment-New \$10,000 and Over	-410	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	758	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	21,808	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	3,299	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	12,437	10,250	10,250	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	13,092	20,000	20,000	0	0.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	30	500	500	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	0	6,360	6,360	0	0.0%
50841 Machinery and Equipment-Rehabilitation	0	10,000	10,000	0	0.0%
Total Cost Center	19,660,321	22,686,538	24,818,781	2,132,243	9.4%
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	1,000	1,000	1,000	0	0.0%
50270 Other Contractual Services	0	350,000	350,000	0	0.0%
50500 Office Supplies	0	100	0	-100	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50620 Emergency Needs/Food Bank	29,483	19,962	20,112	150	0.8%
50624 Volunteer Services	0	50	0	-50	-100.0%
Total Cost Center	49,860	390,489	390,489	0	0.0%
22099 Unallocated Social Services Payments					
50600 Unallocated Social Services Payments	75,963	0	0	0	0.0%
Total Cost Center	75,963	0	0	0	0.0%
22106 AFDC - Foster Care					
50629 Aid To Dependent Children-Foster Care	1,392,969	1,000,000	1,000,000	0	0.0%
Total Cost Center	1,392,969	1,000,000	1,000,000	0	0.0%
22202 VIEW Day Care					
50617 Day Care Service For Children	-2,545	0	0	0	0.0%
Total Cost Center	-2,545	0	0	0	0.0%
22203 Non-VIEW Day Care					
50617 Day Care Service For Children	-8,096	0	0	0	0.0%
Total Cost Center	-8,096	0	0	0	0.0%
22301 VIEW Program					
50612 Other Purchased Services	1,763,622	1,663,000	1,663,000	0	0.0%
Total Cost Center	1,763,622	1,663,000	1,663,000	0	0.0%
22401 Foster Care IV-E					
50612 Other Purchased Services	70,952	44,000	44,000	0	0.0%
Total Cost Center	70,952	44,000	44,000	0	0.0%
22402 Respite Care for Foster Parent					
50612 Other Purchased Services	4,000	3,871	11,871	8,000	206.7%
Total Cost Center	4,000	3,871	11,871	8,000	206.7%
22503 Adoption Subsidy					
50606 Adoption Subsidies	2,408,977	2,439,520	2,439,520	0	0.0%
50612 Other Purchased Services	2,402	0	2,500	2,500	100.0%
Total Cost Center	2,411,379	2,439,520	2,442,020	2,500	0.1%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
22504 Special Needs Adoption					
50607 Special Needs Adoption	199,892	400,000	400,000	0	0.0%
Total Cost Center	199,892	400,000	400,000	0	0.0%
22505 Adult Services					
50612 Other Purchased Services	86,809	10,884	10,884	0	0.0%
50614 Companion Services	31,348	92,369	92,369	0	0.0%
Total Cost Center	118,157	103,253	103,253	0	0.0%
22507 Preventive Foster Care - Purchase of Services					
50612 Other Purchased Services	156,013	25,466	34,221	8,755	34.4%
Total Cost Center	156,013	25,466	34,221	8,755	34.4%
22508 Title IV-E Revenue Maximization					
50612 Other Purchased Services	-5,566	0	0	0	0.0%
Total Cost Center	-5,566	0	0	0	0.0%
22604 Auxiliary Grants Aged					
50602 Auxiliary Grants Aged	406,640	232,000	232,000	0	0.0%
Total Cost Center	406,640	232,000	232,000	0	0.0%
22605 Auxiliary Grants Blind					
50603 Auxiliary Grants Blind	12,438	19,000	19,000	0	0.0%
Total Cost Center	12,438	19,000	19,000	0	0.0%
22606 Auxiliary Grants Disabled					
50604 Auxiliary Grants Disabled	767,013	455,000	455,000	0	0.0%
Total Cost Center	767,013	455,000	455,000	0	0.0%
22607 TANF Program					
50605 Aid To Dependent Children	-5,873	7,500	7,500	0	0.0%
Total Cost Center	-5,873	7,500	7,500	0	0.0%
22608 General Relief - Other					
50601 General Relief	59,796	150,000	150,000	0	0.0%
Total Cost Center	59,796	150,000	150,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
22609 Refugee Program					
50610 Indo-Chinese Refuges	91,145	54,000	54,000	0	0.0%
Total Cost Center	91,145	54,000	54,000	0	0.0%