

# 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 2022 SUMMARY

<b>Description</b>	<b>FY20 Actual</b>	<b>FY21 Original</b>	<b>FY22 Proposed</b>	<b>Change 21 to 22</b>
Personnel	\$ 15,047,425	\$ 16,230,556	\$ 16,764,339	3.3%
Operation	7,599,347	7,086,742	7,081,744	(0.1%)
Capital	58,253	23,660	28,660	21.1%
<b>Total</b>	<b>\$ 22,705,025</b>	<b>\$ 23,340,958</b>	<b>\$ 23,874,743</b>	<b>2.3%</b>
Personnel Complement	213	213	213	0

## PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
<b>Workload Measures</b>				
Foster Child Initial Placement in Family Homes	77%	80%	80%	0%
Family Foster Home Recruitment	31	30	35	5
<b>Efficiency Measures</b>				
SNAP Application Timely Processing	97%	97%	97%	0%
CPS Complaints Initiate Within Timeframe	63%	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 budget for FY2021-22 is \$23,874,743, which represents an increase of \$533,785, or 2.3 percent, from the FY2020-21 approved budget. This budgetary growth will be supported by State and Federal revenues and the General Fund transfer, which is budgeted to total \$5,643,680 in FY2021-22. This amount represents 23.6 percent of total funding. In total, the Department anticipates collecting \$18,174,997 in revenue from State and Federal governments, which is 76.1 percent of total funding. The Department also anticipates receiving \$56,066 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 FY2021-22 is in the personnel component of the budget, which is 3.3 percent higher than the FY2020-21 approved budget. This budgetary growth is due to sizable wage increases and the associated benefit costs.

The operating and capital outlay components of the budget are \$7,081,744, and \$28,660, respectively. The capital outlay has increased by \$5,000 and operating has decreased by \$4,998; this change is to provide funding 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 FY2019-20, Social Services experienced a 17.4 percent increase in the number of cases for the Medicaid Program. The caseload for that program increased an additional 6.6 percent from June 2020 to November 2020. The SNAP Program noted a 15.5 percent caseload increase during FY2019-20, while the TANF program experienced an 11.8 percent decrease in cases during that fiscal year. The Department anticipates the SNAP and TANF caseloads to remain steady in FY2021-22, while Medicaid is projected to continue to increase slightly.

Foster Care caseload numbers increased by 6 children during FY2019-20, from 127 to 133, which is a 4.7 percent increase. A total of 178 foster care children were under care of the department during FY2019-20; a total of 156 were under care in FY2018-19; an increase of 22 children, or 14.4 percent. 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.

It is noted that the economic impact of the COVID-19 pandemic has added strains on this 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**  
**FY2021-22**  
**SOCIAL SERVICES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	10,703,835	11,587,702	12,029,558	441,856	3.8%
50101 Full-Time Salaries and Wages - Overtime	199,765	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	29,235	12,250	12,250	0	0.0%
50106 Board and Commissions	17,500	18,000	18,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	69,331	27,910	32,144	4,234	15.2%
50109 Vacancy Savings	0	-284,461	-439,683	-155,222	-54.6%
50110 FICA	805,452	901,273	935,075	33,802	3.8%
50111 Retirement VRS	1,431,702	1,622,278	1,684,138	61,860	3.8%
50112 Hospital/Medical Plans	1,642,587	2,022,300	2,163,456	141,156	7.0%
50113 Group Insurance - Life (VRS)	140,997	159,911	166,008	6,097	3.8%
50114 Unemployment Insurance	7,021	0	0	0	0.0%
50200 Medical Services	3,483	1,500	1,500	0	0.0%
50201 Legal Services	10,961	5,000	5,000	0	0.0%
50209 Other Professional Services	91,124	41,000	71,000	30,000	73.2%
50210 Maintenance and Repairs	13,101	30,000	30,000	0	0.0%
50211 Maintenance Service Contracts	6,999	9,500	9,500	0	0.0%
50212 Vehicle Repair	539	500	500	0	0.0%
50220 Lease/Rent Of Equipment	26,502	40,000	40,000	0	0.0%
50221 Lease/Rent Of Buildings	65,719	66,081	66,081	0	0.0%
50230 Temporary Help Service Fees	398,844	384,844	377,028	-7,816	-2.0%
50240 Printing and Binding	9,783	13,000	13,000	0	0.0%
50250 Advertising	4,860	6,500	6,500	0	0.0%
50270 Other Contractual Services	36,942	290,000	290,000	0	0.0%
50280 Janitorial	36,536	41,000	41,000	0	0.0%
50285 Landscaping	1,093	6,000	6,000	0	0.0%
50286 Weed and Pest Control	123	400	400	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310 Automotive/Motor Pool	61,193	61,500	61,500	0	0.0%
50400 Electric Services	54,140	90,000	85,000	-5,000	-5.6%
50401 Heating Services	4,614	9,000	9,000	0	0.0%
50402 Water Service	1,298	3,250	3,250	0	0.0%
50403 Sewer Service	1,320	2,500	2,500	0	0.0%
50404 Refuse Service	12,285	10,500	13,000	2,500	23.8%
50410 Postal Services	37,444	70,000	60,000	-10,000	-14.3%
50411 Messenger Services	452	270	270	0	0.0%
50412 Telecommunications	90,944	97,300	97,300	0	0.0%
50430 Mileage	1,616	750	750	0	0.0%
50431 Education and Training	18,660	30,000	30,000	0	0.0%
50450 Dues And Association Memberships	3,880	3,875	3,875	0	0.0%
50453 Freight Charges	0	50	50	0	0.0%
50455 Tuition	5,234	10,000	0	-10,000	-100.0%
50459 Other Charges Miscellaneous	165	250	250	0	0.0%
50500 Office Supplies	46,816	70,100	65,418	-4,682	-6.7%
50501 Food Supplies and Food Service Supplies	9,186	0	0	0	0.0%
50502 Agricultural Supplies	0	600	600	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,725	4,500	4,500	0	0.0%
50506 Repair and Maintenance Supplies	2,288	5,200	5,200	0	0.0%
50507 Gasoline	718	300	300	0	0.0%
50512 Books and Subscriptions	2,779	450	450	0	0.0%
50514 Other Operating Supplies	689	400	400	0	0.0%
50521 Computer Software	17,024	26,000	26,000	0	0.0%
50600 Unallocated Social Services Payments	8,421	0	0	0	0.0%
50601 General Relief	90,915	150,000	150,000	0	0.0%
50602 Auxiliary Grants Aged	249,666	232,000	232,000	0	0.0%
50603 Auxiliary Grants Blind	10,048	19,000	19,000	0	0.0%
50604 Auxiliary Grants Disabled	506,385	455,000	455,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50605 Aid To Dependent Children	-5,688	7,500	7,500	0	0.0%
50606 Adoption Subsidies	1,604,461	1,125,520	1,125,520	0	0.0%
50607 Special Needs Adoption	372,904	714,000	714,000	0	0.0%
50610 Indo-Chinese Refuges	13,129	54,000	54,000	0	0.0%
50612 Other Purchased Services	1,885,974	1,785,221	1,785,221	0	0.0%
50614 Companion Services	37,028	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	-49,742	0	0	0	0.0%
50620 Emergency Needs/Food Bank	20,235	19,962	19,962	0	0.0%
50624 Volunteer Services	0	50	50	0	0.0%
50629 Aid To Dependent Children-Foster Care	1,774,532	1,000,000	1,000,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	26,190	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	3,574	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	11,069	0	5,000	5,000	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	6,772	15,000	15,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,250	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	6,360	6,360	0	0.0%
50841 Machinery and Equipment-Rehabilitation	9,398	1,200	1,200	0	0.0%
Total Department	22,705,025	23,340,958	23,874,743	533,785	2.3%



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2021-22**  
**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	31,639	38,000	38,000	0	0.0%
<b>Total Cost Center</b>	<b>31,639</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	10,586,567	11,467,656	11,901,715	434,059	3.8%
50101 Full-Time Salaries and Wages - Overtime	199,765	163,393	163,393	0	0.0%
50104 Temporary Salaries and Wages - Regular	29,235	12,250	12,250	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	69,331	27,910	32,144	4,234	15.2%
50109 Vacancy Savings	0	-281,573	-439,683	-158,110	-56.2%
50110 FICA	795,435	890,712	923,918	33,206	3.7%
50111 Retirement VRS	1,416,117	1,605,471	1,666,240	60,769	3.8%
50112 Hospital/Medical Plans	1,627,079	2,003,400	2,143,424	140,024	7.0%
50113 Group Insurance - Life (VRS)	139,461	158,254	164,244	5,990	3.8%
50114 Unemployment Insurance	7,021	0	0	0	0.0%
50200 Medical Services	3,483	1,500	1,500	0	0.0%
50201 Legal Services	10,961	5,000	5,000	0	0.0%
50209 Other Professional Services	91,124	40,000	70,000	30,000	75.0%
50210 Maintenance and Repairs	13,101	30,000	30,000	0	0.0%
50211 Maintenance Service Contracts	6,999	9,500	9,500	0	0.0%
50212 Vehicle Repair	539	500	500	0	0.0%
50220 Lease/Rent Of Equipment	26,502	40,000	40,000	0	0.0%
50221 Lease/Rent Of Buildings	65,719	66,081	66,081	0	0.0%
50230 Temporary Help Service Fees	398,844	384,844	377,028	-7,816	-2.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240 Printing and Binding	9,783	13,000	13,000	0	0.0%
50250 Advertising	4,860	6,500	6,500	0	0.0%
50270 Other Contractual Services	36,942	40,000	40,000	0	0.0%
50280 Janitorial	36,536	41,000	41,000	0	0.0%
50285 Landscaping	1,093	6,000	6,000	0	0.0%
50286 Weed and Pest Control	123	400	400	0	0.0%
50310 Automotive/Motor Pool	61,193	61,500	61,500	0	0.0%
50400 Electric Services	54,140	90,000	85,000	-5,000	-5.6%
50401 Heating Services	4,614	9,000	9,000	0	0.0%
50402 Water Service	1,298	3,250	3,250	0	0.0%
50403 Sewer Service	1,320	2,500	2,500	0	0.0%
50404 Refuse Service	12,285	10,500	13,000	2,500	23.8%
50410 Postal Services	37,444	70,000	60,000	-10,000	-14.3%
50411 Messenger Services	452	270	270	0	0.0%
50412 Telecommunications	90,944	97,300	97,300	0	0.0%
50430 Mileage	1,616	750	750	0	0.0%
50431 Education and Training	18,660	30,000	30,000	0	0.0%
50450 Dues And Association Memberships	3,880	3,875	3,875	0	0.0%
50453 Freight Charges	0	50	50	0	0.0%
50455 Tuition	5,234	10,000	0	-10,000	-100.0%
50459 Other Charges Miscellaneous	165	250	250	0	0.0%
50500 Office Supplies	46,682	70,000	65,317	-4,683	-6.7%
50501 Food Supplies and Food Service Supplies	9,186	0	0	0	0.0%
50502 Agricultural Supplies	0	600	600	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	1,725	4,500	4,500	0	0.0%
50506 Repair and Maintenance Supplies	2,288	5,200	5,200	0	0.0%



Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50507 Gasoline	718	300	300	0	0.0%
50512 Books and Subscriptions	2,779	450	450	0	0.0%
50514 Other Operating Supplies	689	400	400	0	0.0%
50521 Computer Software	17,024	26,000	26,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	26,190	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	3,574	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	11,069	0	5,000	5,000	100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	6,772	15,000	15,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,250	1,100	1,100	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	6,360	6,360	0	0.0%
50841 Machinery and Equipment-Rehabilitation	9,398	1,200	1,200	0	0.0%
Total Cost Center	16,009,209	17,252,153	17,772,326	520,173	3.0%
22031 TANF Hard To Serve Program					
50100 Full-Time Salaries and Wages - Regular	117,268	120,046	127,843	7,797	6.5%
50109 Vacancy Savings	0	-2,888	0	2,888	100.0%
50110 FICA	8,678	9,184	9,780	596	6.5%
50111 Retirement VRS	15,585	16,807	17,898	1,091	6.5%
50112 Hospital/Medical Plans	15,508	18,900	20,032	1,132	6.0%
50113 Group Insurance - Life (VRS)	1,536	1,657	1,764	107	6.5%
50612 Other Purchased Services	127,825	0	0	0	0.0%
Total Cost Center	286,400	163,706	177,317	13,611	8.3%
22041 Public Welfare Board					
50106 Board and Commissions	17,500	18,000	18,000	0	0.0%
50110 FICA	1,339	1,377	1,377	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50209 Other Professional Services	0	1,000	1,000	0	0.0%
50270 Other Contractual Services	0	250,000	250,000	0	0.0%
50500 Office Supplies	134	100	101	1	1.0%
50620 Emergency Needs/Food Bank	20,235	19,962	19,962	0	0.0%
50624 Volunteer Services	0	50	50	0	0.0%
Total Cost Center	39,208	290,489	290,490	1	0.0%
22099 Unallocated Social Services Payments					
50600 Unallocated Social Services Payments	8,421	0	0	0	0.0%
Total Cost Center	8,421	0	0	0	0.0%
22106 AFDC - Foster Care					
50629 Aid To Dependent Children-Foster Care	1,774,532	1,000,000	1,000,000	0	0.0%
Total Cost Center	1,774,532	1,000,000	1,000,000	0	0.0%
22202 VIEW Day Care					
50617 Day Care Service For Children	-10,556	0	0	0	0.0%
Total Cost Center	-10,556	0	0	0	0.0%
22203 Non-VIEW Day Care					
50617 Day Care Service For Children	-39,186	0	0	0	0.0%
Total Cost Center	-39,186	0	0	0	0.0%
22301 VIEW Program					
50612 Other Purchased Services	1,455,293	1,663,000	1,663,000	0	0.0%
Total Cost Center	1,455,293	1,663,000	1,663,000	0	0.0%
22401 Foster Care IV-E					
50612 Other Purchased Services	34,344	44,000	44,000	0	0.0%
Total Cost Center	34,344	44,000	44,000	0	0.0%
22402 Respite Care for Foster Parent					
50612 Other Purchased Services	5,430	3,871	3,871	0	0.0%
Total Cost Center	5,430	3,871	3,871	0	0.0%
22503 Adoption Subsidy					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50606 Adoption Subsidies	1,604,461	1,125,520	1,125,520	0	0.0%
50612 Other Purchased Services	4,992	0	0	0	0.0%
Total Cost Center	1,609,453	1,125,520	1,125,520	0	0.0%
22504 Special Needs Adoption					
50607 Special Needs Adoption	372,904	714,000	714,000	0	0.0%
Total Cost Center	372,904	714,000	714,000	0	0.0%
22505 Adult Services					
50612 Other Purchased Services	61,727	10,884	10,884	0	0.0%
50614 Companion Services	37,028	72,791	72,791	0	0.0%
50616 Day Care Service For Adults	0	19,578	19,578	0	0.0%
Total Cost Center	98,755	103,253	103,253	0	0.0%
22507 Preventive Foster Care - Purchase of Services					
50612 Other Purchased Services	163,081	25,466	25,466	0	0.0%
Total Cost Center	163,081	25,466	25,466	0	0.0%
22508 Title IV-E Revenue Maximization					
50612 Other Purchased Services	1,643	0	0	0	0.0%
Total Cost Center	1,643	0	0	0	0.0%
22604 Auxiliary Grants Aged					
50602 Auxiliary Grants Aged	249,666	232,000	232,000	0	0.0%
Total Cost Center	249,666	232,000	232,000	0	0.0%
22605 Auxiliary Grants Blind					
50603 Auxiliary Grants Blind	10,048	19,000	19,000	0	0.0%
Total Cost Center	10,048	19,000	19,000	0	0.0%
22606 Auxiliary Grants Disabled					
50604 Auxiliary Grants Disabled	506,385	455,000	455,000	0	0.0%
Total Cost Center	506,385	455,000	455,000	0	0.0%
22607 TANF Program					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50605 Aid To Dependent Children	-5,688	7,500	7,500	0	0.0%
Total Cost Center	-5,688	7,500	7,500	0	0.0%
22608 General Relief - Other					
50601 General Relief	90,915	150,000	150,000	0	0.0%
Total Cost Center	90,915	150,000	150,000	0	0.0%
22609 Refugee Program					
50610 Indo-Chinese Refuges	13,129	54,000	54,000	0	0.0%
Total Cost Center	13,129	54,000	54,000	0	0.0%