

## GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: **Department of Social Services**

DEPARTMENT/AGENCY/OFFICE NUMBER: **027**

<u>DEPARTMENT BUDGET SUMMARY</u>							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
<b>DEPARTMENT BUDGET SUMMARY</b>							
General Fund Agency Personnel	\$ 27,575,072	\$ 25,822,980	\$ 27,145,673	\$ 25,890,109	\$ (1,255,564)	\$ 26,183,630	\$ 293,521
General Fund Agency Operating (less Transfers Out)	26,534,600	29,597,172	29,551,727	30,743,971	1,192,244	30,582,671	(161,300)
General Fund Agency Transfers Out	-	-	-	-	-	-	-
<b>Total General Fund Expenditures</b>	<b>\$ 54,109,672</b>	<b>\$ 55,420,152</b>	<b>\$ 56,697,400</b>	<b>\$ 56,634,080</b>	<b>\$ (63,320)</b>	<b>\$ 56,766,301</b>	<b>\$ 132,221</b>

<u>PROPOSED PERSONNEL CHANGES</u>							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
<b>PROPOSED CHANGES IN PERSONNEL (FTEs)</b>							
Funded Filled Positions	400.00	414.00	367.52	343.50	(24.02)	343.50	0.00
Unfilled Positions (Vacant/New)	84.30	68.30	114.80	138.80	24.00	138.80	0.00
Proposed Vacancy Funding	\$ 537,256	\$ 994,726	\$ 1,763,598	\$ 1,332,426	\$ (431,172)	\$ 1,522,399	\$ 189,973

<u>PROPOSED BUDGETARY CHANGES</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description					
PROPOSED CHANGES IN OPERATIONS	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change 1: Harmony Software Licensing	MANDATORY	CSA/Benefits/ Child Welfare	\$ 123,000	\$ 123,000	Case Mgmt/Financial Sys for CSA, direct services for clients
Major Change 2: Children's Services Act (CSA)	MANDATORY	Assistance	\$ 9,000,000	\$ 9,000,000	Required Local Match for mandated services to foster care and at-risk youth
Major Change 3: Foster Care: Indep Living & Fostering Futures Programs	MANDATORY	Foster Care	\$ 389,500	\$ 389,500	Federal & State (VDSS) implementation of Fostering Futures Program
Major Change 4: Healthy Start- Home-Based Services	MANDATORY	Healthy Start	\$ 451,923	\$ 451,923	Increase services for families in high risk neighborhoods
Major Change 5: Foster Care: Special Needs Adoption	MANDATORY	Foster Care/ Adoption	1,515,628	1,515,628	Funding decrease due to increase in services for Special Needs Adoptions Title IV-E
Major Change 6: Foster Care: ADC Maintenance Payments	MANDATORY	Foster Care	4,116,072	4,116,072	Funding decrease attributed to increase in CSA services
<b>*Total Proposed Budgetary Changes</b>			<b>\$ 15,596,123</b>	<b>\$ 15,596,123</b>	

**Mandatory:** Federal, state, local law; court order; life, safety or health issue; matching grant

**Discretionary:** Mayoral priority; based on performance metric; other

## MAJOR CHANGES DETAIL

DEPARTMENT/AGENCY/OFFICE NAME: Department of Social Services

DEPARTMENT/AGENCY/OFFICE NUMBER: 027

<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Harmony System Software License	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
<b>Performance Metric/Indicator</b>					
	0	957	123,000	123,000	0

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Harmony System Software License	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
<b>Personnel Resources Needed</b>				
<b>Total Personnel Expenses</b>	-	-	\$ -	\$ -
<b>Operating Resources Needed</b>				
Harmony Case/Financial Mgmt	-	-	\$ 123,000	\$ -
	-	-		
<b>Total Operating Expense</b>			<b>123,000</b>	-
<b>Grand Total for Major Change</b>			<b>\$ 123,000</b>	<b>\$ -</b>

**Justification: This major change is mandatory.**

Mandatory: Payment of annual licensing requirements for software used by CSA and DSS for case management and financial management for mandated services provided to CSA and DSS clients. Without this change the Department be out of compliance with federal, state and local law. Prior to FY19 these funds were budgeted to software (72131).

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
CSA Local Share	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
<b>Performance Metric/Indicator</b>					
<i>Increase the % of youth receiving State and Local funded home-based services that are not eligible for federal funded Title IV-E services</i>	7,325,996	8,378,364	9,000,000	9,000,000	9,000,000

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
CSA Local Share	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
<b>Personnel Resources Needed</b>				
<b>Total Personnel Expenses</b>	-	-	\$ -	\$ -
<b>Operating Resources Needed</b>				
Purchase of Mandated Services for Youth	-	-	\$ 9,000,000	\$ 9,000,000
<b>Total Operating Expenses</b>	-	-	\$ 9,000,000	\$ 9,000,000
<b>Grand Total for Major Change</b>				
			\$ 9,000,000	\$ 9,000,000

**Justification: This major change is mandatory.**

Mandatory: Due to increased cost per service, per client and projected FY18 expenditures the department has determined the additional funding is necessary. The services include, but are not limited to, Residential/Group, treatment foster care placements, counseling, mentoring and private day school placements. As these services are mandated for foster care and at-risk youth, failure to budget this amount would result in a general funds deficit.

## MAJOR CHANGES DETAIL

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<u>CURRENT SERVICE METRICS</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Foster Care: Independent Living	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
<b>Performance Metric/Indicator</b>					
Discharges to permanency (Youth discharged to permanent placements)	1,297	86,429	370,052	389,500	389,500

<u>PROPOSED BUDGETARY CHANGES</u>				
(1)	(2)	(3)	(4)	(5)
Foster Care: Independent Living	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
<b>Personnel Resources Needed</b>				
<b>Total Personnel Expenses</b>	-	-	\$ -	\$ -
<b>Operating Resources Needed</b>				
Foster Care: Independent Living Program	-	-	\$ 389,500	\$ 389,500
	-	-		
	-	-		
<b>Total Operating Expenses</b>	-	-	\$ 389,500	\$ 389,500
<b>Grand Total for Major Change</b>			\$ 389,500	\$ 389,500

**Justification: This major change is mandatory.**

Mandatory: These expenditures are 100% reimbursable from federal and state funding. Due to the Virginia Department of Social Services (VDSS) implementation of a mandated program (Fostering Futures) the department has determined it is necessary to increase to these funds. This will enable the City of provide these mandated services up to the 100% reimbursable amount allocated by VDSS. Without this change the department will not be in compliance with state and federal laws and would be place foster care youths at risk of not receiving the minimum needs for daily living.

## MAJOR CHANGES DETAIL

DEPARTMENT/AGENCY/OFFICE NAME: Department of Social Services

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Healthy Start Program: Home Based Services	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
<b>Performance Metric/Indicator</b>					
Increase the number of participants that receive home-based services	335,784	415,683	430,750	451,923	451,923

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Healthy Start Program: Home Based Services	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
<b>Personnel Resources Needed</b>				
Total Personnel Expenses	-	-	\$ -	\$ -
<b>Operating Resources Needed</b>				
Home-Based Services for Children & Families	-	-	\$ 451,923	\$ 451,923
	-	-		
	-	-		
Total Operating Expenses	-	-	\$ 451,923	\$ 451,923
Grand Total for Major Change			\$ 451,923	\$ 451,923

**Justification: This major change is mandatory.**

Mandatory: The agency is the recipient of a grant from Healthy Start, America. In compliance with the grant we are required to increase participation in the program and the increased funding of \$108,750 will support increased participation. Our grant partner, Family Lifeline Northside Case Management, a home visiting program, is widely recognized for providing supportive services to families with young children to improve maternal and infant health, parenting skills, family stability and school readiness. This increase will enable the City to provide these services in high risk neighborhoods to additional families.

## MAJOR CHANGES DETAIL

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Foster Care: Special Needs Adoption	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
<b>Performance Metric/Indicator</b>					
<i>To reduce the amount of time children are in out-of-home care to less than 24 months for at least 5% of all clients discharged to adoption</i>	1,520,294	1,444,066	1,594,026	1,515,628	1,515,628

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Foster Care: Special Needs Adoption	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
<b>Personnel Resources Needed</b>				
<b>Total Personnel Expenses</b>	-	-	\$ -	\$ -
<b>Operating Resources Needed</b>				
Purchase Adoption Service Needs	-	-	\$ 1,515,628	\$ 1,515,628
	-	-		
	-	-		
<b>Total Operating Expenses</b>	-	-	\$ 1,515,628	\$ 1,515,628
<b>Grand Total for Major Change</b>			\$ 1,515,628	\$ 1,515,628

**Justification: This major change is mandatory.**

Mandatory: The decrease in funding of \$273,049 is the result of an increase of adoptive children meeting the criteria of Title IV-E under the laws of Social Security Administration. This resulted in a funding decrease to Special Needs Adoption and an increase to Special Needs Adoption IV-E.

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Major Change: ADC/FC Maint to FC Parents	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
<b>Performance Metric/Indicator</b>					
<i>Discharges to permanency (youth discharged to permanent placements)</i>	3,006,097	4,354,236	4,744,293	4,116,072	4,116,072

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Major Change: ADC/FC Maint	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
<b>Personnel Resources Needed</b>				
<b>Total Personnel Expenses</b>	-	-	\$ -	\$ -
<b>Operating Resources Needed</b>				
Maintenance Payments to Foster Parents	-	-	\$ 4,116,072	\$ 4,116,072
	-	-		
	-	-		
<b>Total Operating Expenses</b>	-	-	\$ 4,116,072	\$ 4,116,072
<b>Grand Total for Major Change</b>			\$ 4,116,072	\$ 4,116,072

**Justification: This major change is mandatory.**

Mandatory: By Federal and state law, this is a mandatory program and DSS is required to provide these services that benefit foster care children. These are mandated maintenance payments to foster parents. The decrease in funding of \$443,754 is attributed to the increase in CSA expenditures (therapeutic foster care, group homes and residential placements.)

## SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Department of Social Services

DEPARTMENT/AGENCY/OFFICE NUMBER: 027

<u>SPECIAL FUND BUDGET SUMMARY</u>								
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>
Description	Funding Source	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	Allowable Use
<b>SPECIAL FUND</b>								
Healthy Families	Federal	\$ 159,292	\$ 378,972	\$ 378,972	\$ -	\$ 378,972	\$ -	Home visits/Family support/Child health
Shelter Plus Care	Federal	953,205	964,092	886,575	(77,517)	886,575	-	Rental Subsidies for those at risk for homelessness
Richmond Healthy Start Initiative	Federal	623,043	750,000	750,000		750,000	-	Reduce Infant Mortality with preventative services
Children's Services Act	State	18,743,775	26,862,610	22,399,796	(4,462,814)	22,399,796	-	Foster Care Services incl Treatment/Mentor
Va Foundation for Healthy Youth	State	26,415	30,000	61,671	31,671	61,671	-	Reduce Childhood Obesity
<b>Total Special Fund Expenditures</b>		<b>\$ 20,505,730</b>	<b>\$ 28,985,674</b>	<b>\$ 24,477,014</b>	<b>\$ (4,508,660)</b>	<b>\$ 24,477,014</b>	<b>\$ -</b>	

<u>PROPOSED PERSONNEL CHANGES</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
<b>SPECIAL FUND</b>					
Healthy Families	Federal	7.00	7.00	9.50	9.50
Shelter Plus Care	Federal				
Richmond Healthy Start Initiative	Federal	7.00	6.00	6.00	6.00
Children's Services Act	State	1.00	1.00	1.00	1.00
Va Foundation for Healthy Youth	State				
<b>Total Special Fund Personnel Complement</b>		<b>15.00</b>	<b>14.00</b>	<b>16.50</b>	<b>16.50</b>