



HANOVER COUNTY
Social Services Advisory
Board

DEPARTMENT OF SOCIAL
SERVICES COMMITTEE

Don Ward – Chair
Citizen
Jeff Stoneman-
Board of Supervisors

AGENDA

Hanover Social Services
Conference Room

March 24, 2026
3:30pm

- I. Call to Order
 - a. Establish Quorum (Quorum is five SSAB members attending in person. _____ members are in attendance.)
 - b. Introduction of New DSS Staff
- II. Chair and Member Comments
- III. Consideration of Amendments to the Agenda
- IV. Approval of November 18, 2025 Minutes
- V. Citizens' Time
- VI. Presentations and Agenda Items
 - a. End of the Year Report
 - b. February was Eligibility Appreciation Month
Recognition Letter from the Board to Benefit Programs Specialists
 - c. March is Social Work Appreciation Month
Recognition Letter from the Board to Family Services
 - c. April is Office Services Support Appreciation Month
Recognition Letter from the Board to Office Services Support Employees
 - d. Fiscal Year 2026 Budget Update Summary; Action Required
Motion: Move that the Social Services Advisory Board Support the budget proposed by the Director as being adequate to provide public assistance and social services in Hanover County
- VII. Other Items
 - a. Budget Update
 - b. Hanover DSS Dashboard
- VIII. Announcements

a. Director's Update

IX. Next Meeting
May 26, 2026

X. Adjournment



HANOVER COUNTY

SOCIAL SERVICES ADVISORY BOARD

DEPARTMENT OF SOCIAL SERVICES ADVISORY BOARD

Don Ward – Chair

Citizen

Jeff Stoneman-

Board of Supervisors

MINUTES

November 18, 2025

3:30 pm

DRAFT

Members Present: Don Ward, *Chair*; Fawn Dendy; Diane Fleming; Daricka Jones; Cheri Novicky Kasch; Sheri Polychrones; Amanda Taylor; Jeff Stoneman, *Board of Supervisor*.

Members Absent: Dan Johnson, *Vice Chair*.

Staff Members Present: Lisa Scott, *Assistant County Attorney*; Bret Schardein, *Deputy County Administrator*; Shanika Reed, *Division Director of Benefit Services*; Les Beasley, *Budget Management Analyst*; Ginny Ferguson, *Quality Assurance Coordinator*; Tiffini Singleton, *Family Services Supervisor*; Patrick Real, *Family Services Specialist*; Toni Frattini, *Financial Technician*; Wa'Shana Ricks, *Family Services Specialist*; Scott Smith, *Family Services Specialist*; Amy Taylor, *Administrative Assistant*.

Additional Attendees: None

Location: Department of Social Services-Large Conference Room
12304 Washington Highway
Ashland, Virginia 23005

- I. Call to Order
 - a. Establish Quorum (Quorum is five SSAB members attending in person. There were eight members in attendance.)

The Social Services Advisory Board meeting was called to order at 3:30 pm by Mr. Don Ward.
 - b. Introduction of New Staff

Ms. Ahnaia Robinson introduced Mr. Scott Smith, *Family Services Specialist with Child Protective Services*. He started on August 1, 2025, and was unable to attend the September meeting.

Ms. Ahnaia Robinson introduced Mrs. Wa'Shana Ricks, *Family Services Specialist with Child Protective Services*. He started on October 16, 2025.

November 18, 2025

Ms. Ahnaia Robinson introduced Mr. Patrick Real, *Family Services Specialist with Child Protective Services*. He started on October 1, 2025.

Ms. Sonja Lawson introduced Ms. Toni Frattini, *Financial Technician*. She started on October 16, 2025.

- II. Chair and Member Comments
Don Ward recognized Hanover County earning the quad-AAA bond rating from all four major credit agencies.
- III. Consideration of Amendments to the Agenda.
There were no Amendments to the Agenda.
- IV. **Approval of September 23, 2025, Minutes**
Ms. Sheri Polychrones moved to approve the September 23, 2025, meeting minutes. Ms. Diane Fleming seconded the motion, and it was approved unanimously.
- V. Citizens' Time
There were no comments.
- VI. Presentation and Agenda Items:
 - a. Children's Services Act
Ms. Daricka Jones provided the Children's Services Act Presentation. A copy of the presentation is attached to these minutes.
 - b. Agenda Items
There were no agenda items
- VII. Other Items
 - a. Budget Update
Mr. Les Beasley provided a Financial Update for Social Services and Children's Services Act to the Advisory Board. A copy of the Financial Update is attached to these minutes.
 - b. Hanover DSS Dashboard
Ms. Ginny Ferguson reviewed the data from the Dashboard. A copy of the Dashboard is attached to these minutes.
- VIII. Announcements
 - a. Director's Update
Ms. Daricka Jones presented the Director's Report, a copy is attached to these minutes.
- IX. Next Meeting
The next meeting will be held on Tuesday, January 27, 2026, at 3:30pm.

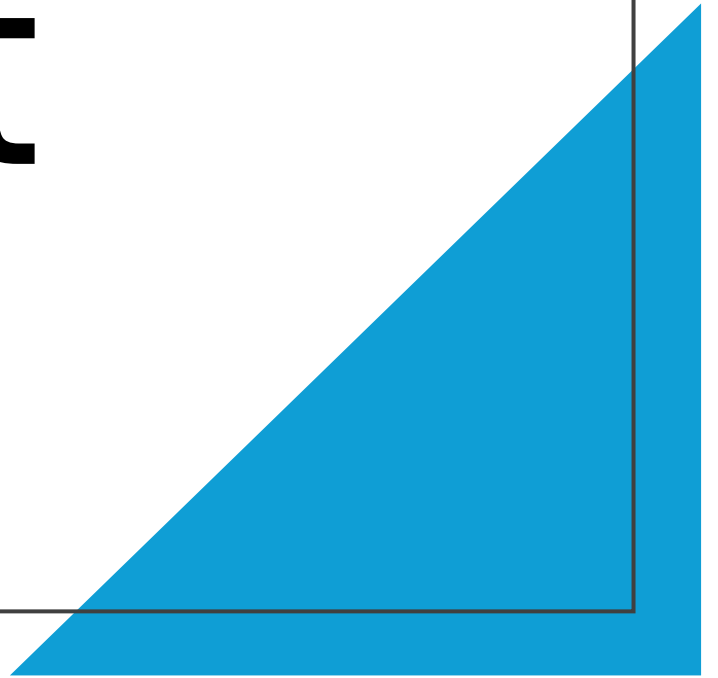
- X. Adjournment
Mr. Don Ward adjourned the meeting at 4:22pm.

X
Don Ward, Chair

DRAFT

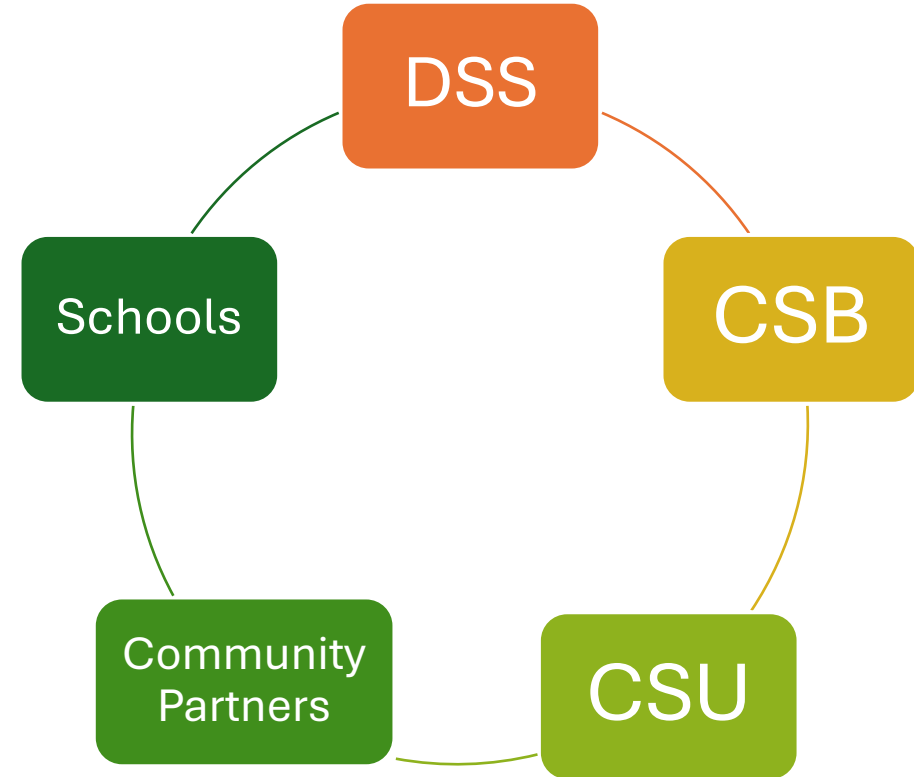
Children's Services Act

Hanover County



What is CSA?

- A law enacted in 1993 that establishes a single state pool of funds to purchase services for at-risk youth and their families. The state funds, combined with local community funds, are managed by local interagency teams who plan and oversee services to youth.





Office of Children's Services
Empowering communities to serve youth

CPMT

• **Community Policy and Management Team**

Deputy County Administrator, CSB, CSU, DSS, Health Department, Hanover Schools, Private Provider, and Parent Representative.

FAPT

• **Family Assessment and Planning Team**

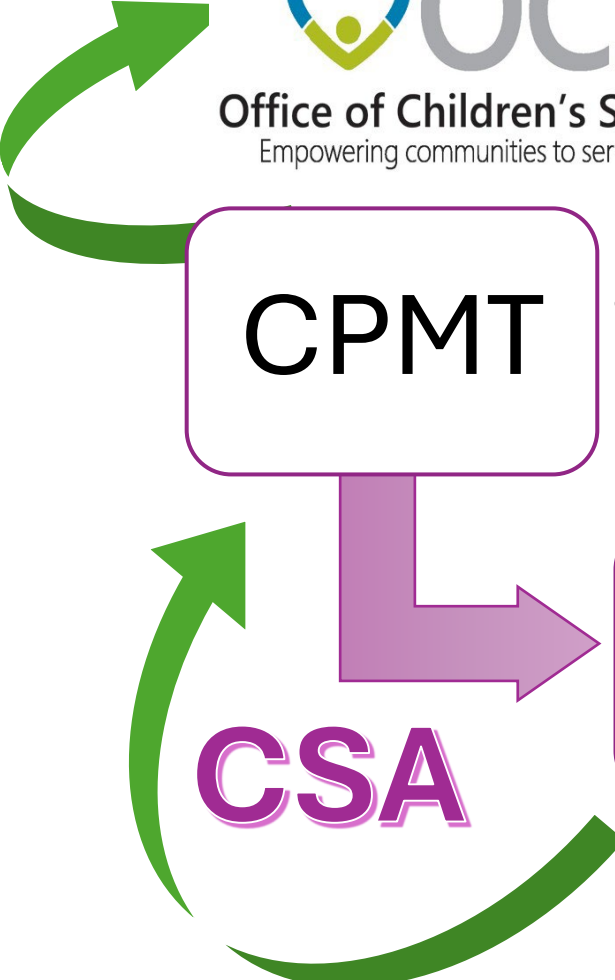
CSB, CSU, DSS, Schools, Private Provider and Parent Representative

LACM

• **Lead Agency Case Manager**

County Agency Case Manager whom oversees the case on a day to day basis according to agency mandates.

CSA



Who is eligible for CSA?

Mandated Category (funding is sum sufficient)

- Foster Care youth in DSS Custody
- Court or FAPT determined In Child in Need of Services (CHINS-Services)
- Youth with a Founded Child Protective Services Finding or Reasonable Candidacy
- Special Education Services (IEP) – Private Day
- Wrap-Around Services for Students with Disabilities

Non-mandated Category (limited funding)

- CHINS-Supervision & Delinquent offenses

HANOVER COUNTY FAPT

- Meet every Tuesday from 9am – 5pm.
- FAPT members bring a wealth of experience
- The team hears 9 – 12 cases every week.
- Cases are scheduled for 30 or 60 minute blocks.
- Families are invited to attend in person.
- Goal – To use their knowledge and expertise to connect youth and families to the most appropriate services while being responsible stewards of Hanover County funds.

Types of Services Funded by CSA

Residential Placements

Foster Home Placements

Private Day School

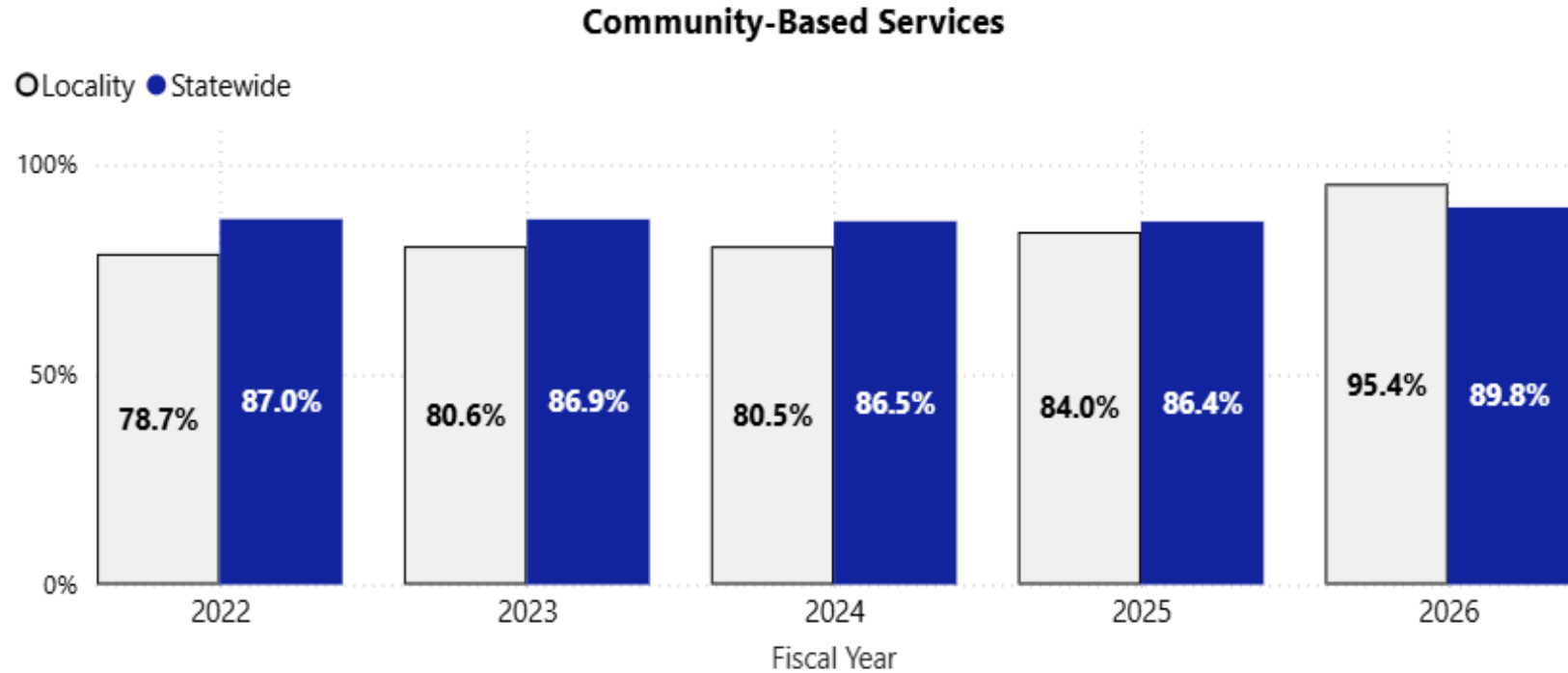
Assessments/Evaluations

Counseling

Parent Coaching and Support

Independent Living Services/Mentoring

What percentage of CSA youth received only Community-Based services in the fiscal year?

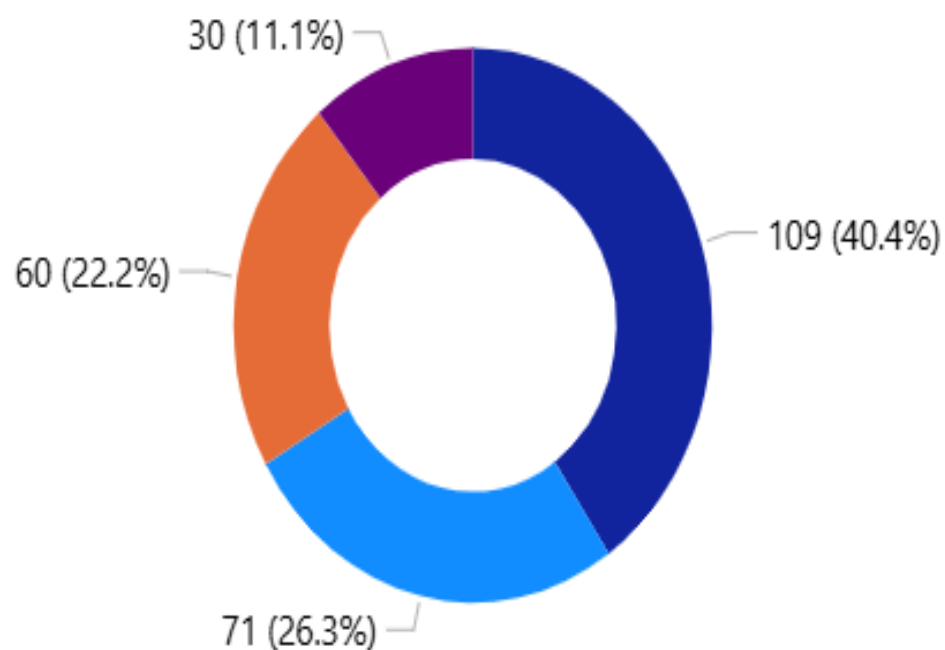


Source: LEDRS submissions, percent of youth with **no** CSA payments for congregate care/residential services (SPT 14 through SPT 18), among all youth receiving CSA-funded services in the year



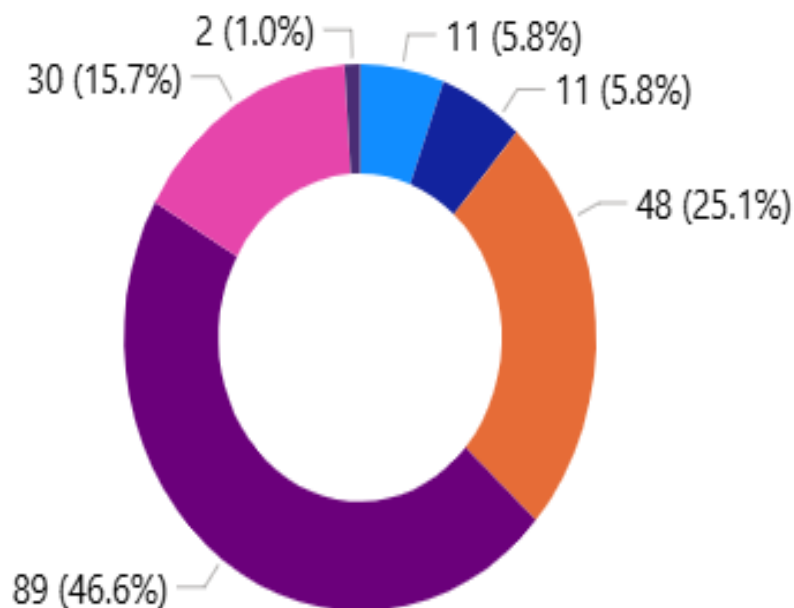
Utilization By Expenditure Code

Expenditure Cate... ● Communit... ● Special Ed... ● Foster C... ● Residential



Age Group

Age Group ● 0 to 3 years ● 4 to 6 years ● 7 to 12 y... ● 13 to 17 ... ▶



Note: This chart shows proportions of CSA expenditure codes. A child may receive more than one. The distinct child count for current selections is: **187**

Referral Source

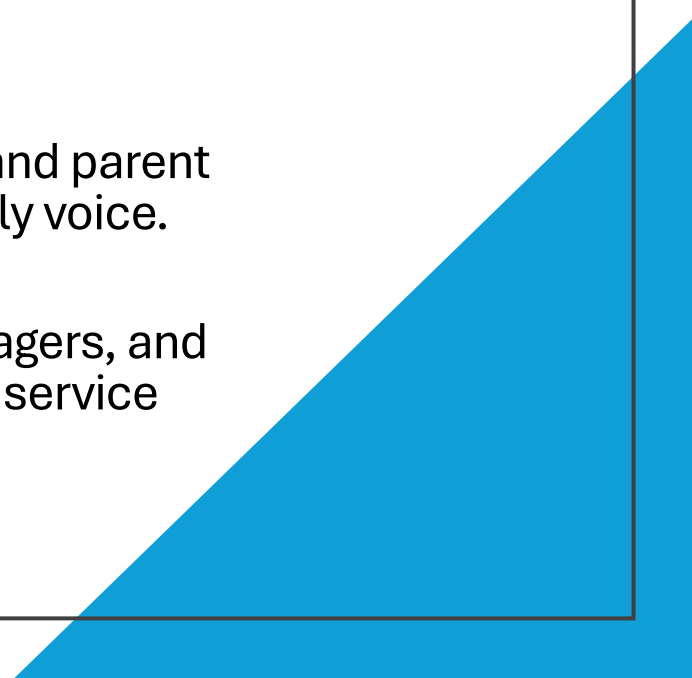
Race

Gender

Ethnicity

Age Group

CSA GOALS

- **1. Strengthen the Utilization Review (UR) process**
Enhance the consistency, quality, and accountability of the Utilization Review process to ensure services are effective, appropriate, and financially responsible.
 - **2. Increase use of alternative funding sources**
Identify, promote, and expand the use of alternative funding streams to maximize CSA dollars and support sustainable service options.
 - **3. Strengthen the FAPT structure and membership**
Expand and diversify FAPT participation by adding private providers and parent representatives to improve decision-making, collaboration, and family voice.
 - **4. Support workforce development**
Provide training, resources, and tools to ensure CSA staff, case managers, and FAPT members are well-equipped to deliver consistent, high-quality service planning.
- 



Questions?

Hanover County Department of Social Services SSAB Financial Update

NOVEMBER 18, 2025



FY26 Social Services

Obj Class Descr	FY25 Adopted Budget	FY26 Adopted Budget	\$ Change	% Change
Salaries and Benefits	\$ 5,998,867	\$ 6,152,762	\$ 153,895	2.6%
Operating	\$ 365,188	\$ 370,215	\$ 5,027	1.4%
Program	\$ 1,668,000	\$ 1,668,000	\$ -	0.0%
Grand Total	\$ 8,032,055	\$ 8,190,977	\$ 158,922	2.0%

Revenue

	FY26 Adopted Budget	% of Total
Federal	\$ 4,095,489	50.0%
State	\$ 1,638,195	20.0%
Local	\$ 40,955	0.5%
General Fund	\$ 2,416,338	29.5%
Total	\$ 8,190,977	

VDSS/Additional Staffing

Object Descr	Full-time FSS Position	VDSS 84.5%	Local 15.5%
Salaries Full-time	\$ 86,114	\$ 72,823	\$ 13,291
FICA	\$ 6,588	\$ 5,567	\$ 1,021
VRS	\$ 9,180	\$ 7,757	\$ 1,423
Disability Insurance	\$ 455	\$ 384	\$ 71
Life Insurance	\$ 1,163	\$ 983	\$ 180
Workers Compensation	\$ 396	\$ 335	\$ 61
Grand Total	\$ 103,896	\$ 87,849	\$ 16,047

Expense – Q1

Obj Class Descr	FY26 Amended Budget	Q1 Actual	Encumbrance	Remaining
Salaries and Benefits	\$ 6,234,694	\$ 1,253,854	\$ -	\$ 4,980,840
Operating	\$ 386,382	\$ 63,229	\$ 25,169	\$ 297,983
Program	\$ 1,668,000	\$ 253,903	\$ -	\$ 1,414,097
Capital Outlay	\$ 8,750	\$ -	\$ -	\$ 8,750
Grand Total	\$ 8,297,826	\$ 1,570,987	\$ 25,169	\$ 6,701,669

DSS Staffing

Acct	FY26		
Period	Amended	YTD	+/-
Jul	67.50	63.50	-4.00
Aug	67.50	63.50	-4.00
Sep	67.50	62.50	-5.00

FY25 Children's Services Act

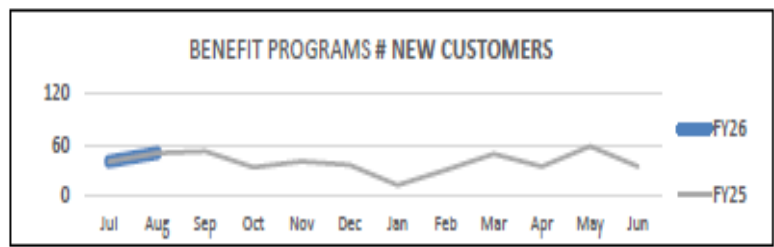
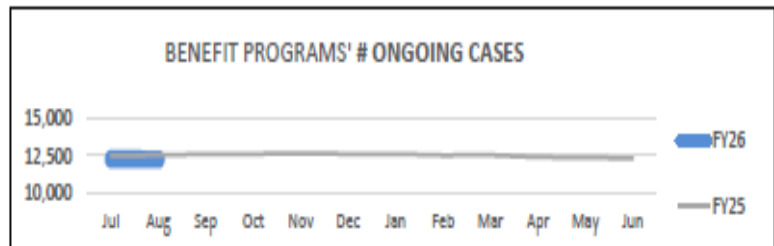
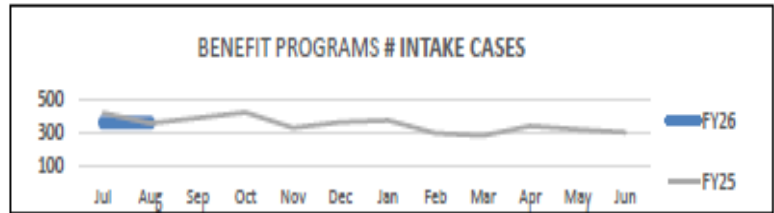
Locality	Locality Population	FY24 Total Net-Expenditures	FY25 Total Net-Expenditures	\$ Chg.	% Chg.
Albemarle	112,395	\$ 12,319,662	\$ 15,083,875	\$ 2,764,213	22.4%
Hanover	114,420	\$ 8,162,787	\$ 9,779,423	\$ 1,616,636	19.8%
Henrico	334,389	\$ 20,843,098	\$ 23,620,262	\$ 2,777,164	13.3%
Spotsylvania	140,032	\$ 10,600,422	\$ 11,430,441	\$ 830,019	7.8%
Stafford	156,927	\$ 7,367,906	\$ 7,927,674	\$ 559,768	7.6%
Chesterfield	364,548	\$ 17,211,228	\$ 17,739,295	\$ 528,067	3.1%

Hanover County Social Services September 2025 Dashboard (August 2025 Data)

FYs 2025-2026 BENEFITS					
APR	MAY	JUN	JUL	AUG	MEASUREMENT
339	320	302	360	359	# Benefit Program Intake Count
51	55	184	189	115	# Energy Assistance/EnergyShare/PIPP Intake Count
12,419	12,382	12,327	12,276	12,260	# Benefit Program Ongoing Count
34	58	34	40	50	# New to Benefit Programs

SOCIAL SERVICES AUGUST 2025	FY25 Actual	FY26 Adopted Budget	FY26 Amended Budget	FY26 YTD Thru Aug	FY26 Forecast	FY26 Return
Revenues	\$ 7,424,542	\$ 8,190,977	\$ 8,318,398	\$ 900,914	\$ 7,464,719	\$ (853,679)
Expenditures	\$ 7,424,542	\$ 8,190,977	\$ 8,318,398	\$ 900,914	\$ 7,464,719	\$ 853,679

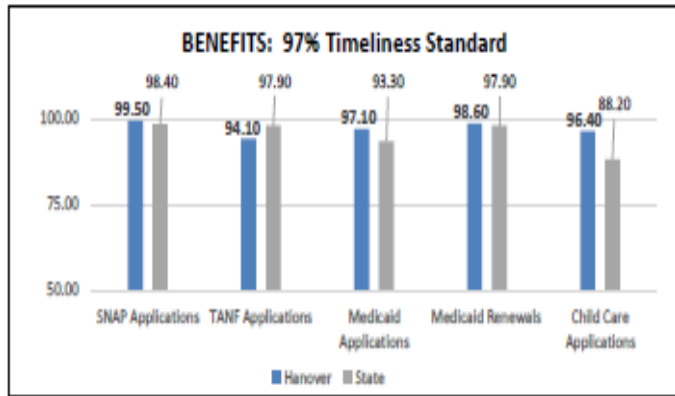
FYs 2025-2026 STAFFING					
APR	MAY	JUN	JUL	AUG	MEASUREMENT (67.5 positions)
4	2	2	3	1	# Agency Vacancies



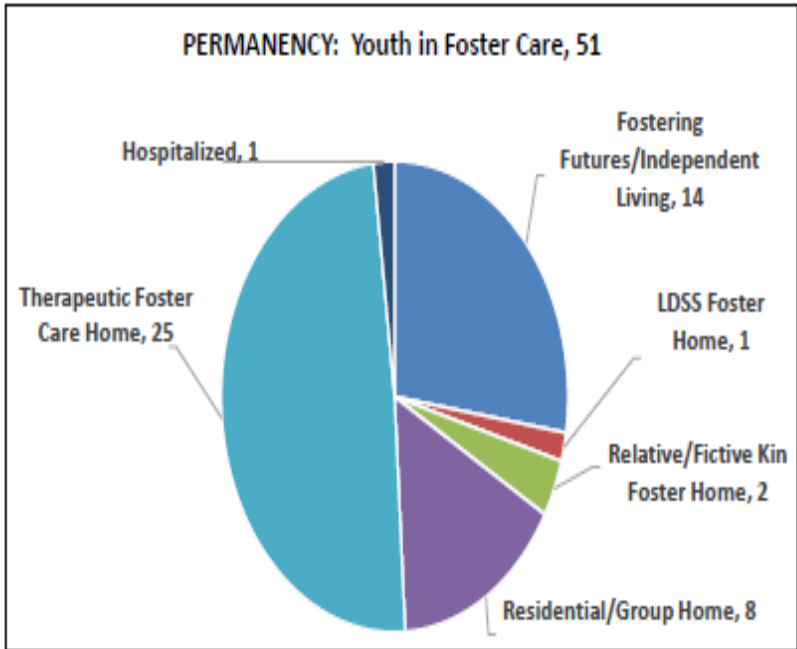
BENEFITS: Timeliness

Std. 97%

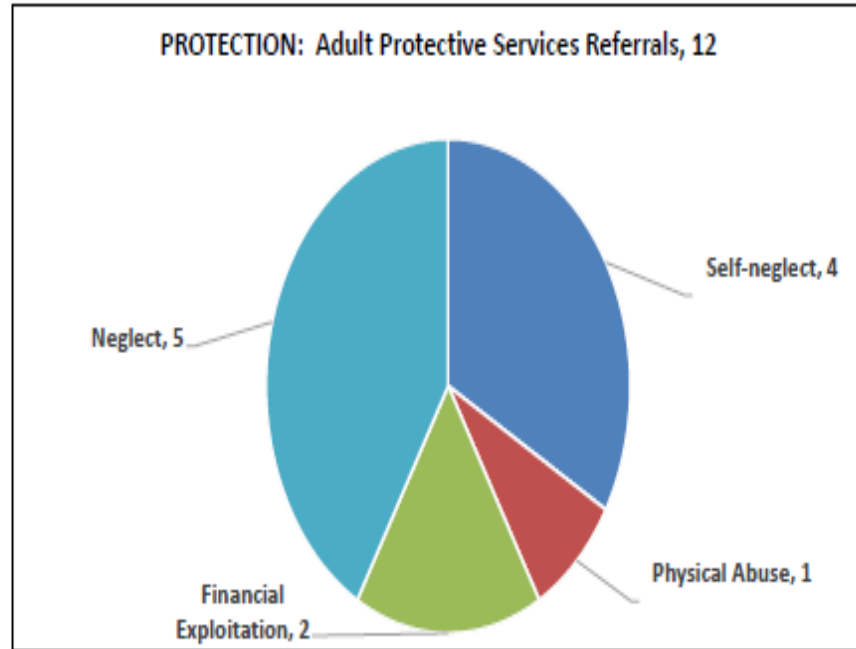
	Hanover	State
SNAP Applications	Green	Green
TANF Applications	Yellow	Green
Medicaid Applications	Green	Red
Medicaid Renewals	Green	Green
Child Care Applications	Yellow	Red



FYs 2025-2026 PERMANENCY - CHILD and YOUTH					
APR	MAY	JUN	JUL	AUG	MEASUREMENT
8	8	9	9	14	# Children/Youth awaiting Adoption
56	56	59	50	51	# Children/Youth in Foster Care
37/46	35/44	36/46	28/37	30/38	# Children (0-17 y.o.) in Family-Based Placements



FYs 2025-2026 PROTECTION - ADULT					
APR	MAY	JUN	JUL	AUG	MEASUREMENT
94	83	77	95	85	# Adult Services Cases
15	11	19	15	12	# Adult Protective Services Referrals



FYs 2025-2026 PROTECTION - CHILD and YOUTH					
APR	MAY	JUN	JUL	AUG	MEASUREMENT
12/12	17/17	15/16	22/25	22/34	# CPS In-Home Ongoing Case Contact Timely
49/62	35/38	31/38	46/51	26/27	# CPS First Contact with Victim Timely

SERVICES: Child Protective Services Timeliness

	Hanover	State
CPS In-Home Ongoing Case Contacts (Std. 90%)	●	●
CPS First Contacts with Victim (Std. 95%)	●	●

Director's Report

November 18, 2025

Highlighted items indicate successes Red items indicate challenges

The Agency:

- We had a staff meeting which included presentations from Esther Manor Farm and Bikers Against Child Abuse (BACA). Esther Manor Farm is located in Beaverdam and works to bring authentic African produce and community fellowship. BACA provides physical and emotional support to children who have experienced abuse by affiliation and physical presences.
- Hanover County has initiated the Marcus Alert system. Social Services will only be called upon in situations concerning child abuse/neglect, adult abuse/neglect, or emergencies involving youth in foster care. The existing 24-hour on-call service for these situations will continue to operate as part of the Marcus Alert system.
- We have continued to pivot and maneuver through the challenges with the Federal government shut down.

Staffing:

- Our Division Director of Services resigned. We are conducting interviews.
- Two Family Services Specialist with Child Protective Services started.
- Two Family Services Specialist with Permanency resigned and two have started.
- Our new Financial Technician started.
- Our Intern with VCU's Master of Social Work program started.

Our Benefits Unit:

- We are now issuing EBT cards at our Bell Creek location.
- We have worked continuously to educate staff and our community about the changes with SNAP issuances and eligibility requirements.

Our Services Unit:

- Daricka Jones is currently serving in the role of Acting Division Director of Services.
- Two of our staff accompanied one of our children to a placement in Utah.
- We currently have 62 children in care. Two of our children are currently on trial home visits.

Hanover Department of Social Services

End of Year Report, Fiscal Year 2025

Daricka Jones, MS
Director



Hanover County Department of Social Services

VISION

A community inspired by its people, tradition, and spirit where residents are encouraged to form a strong foundation
For themselves and their families.

MISSION

H. O. P. E.

Helping Others; Promoting Empowerment

VALUES

Accountability

Innovation

Integrity

Respect

The Department

- In **FY25**, the Department had **66.5** approved positions
- There are **three Divisions** that offer both mandated and non-mandated services:
 - **Benefit Programs**
 - **Business Operations**, which includes Administration and Finance
 - **Family Services**, which includes Protection and Permanency
- The **Children's Services Act Program** has two positions housed in and supervised by HDSS
- The Department shares a Director of Business Operations with the Community Services Board (CSB)

PROGRAMS THAT ARE FEDERALLY AND STATE MANDATED

Benefit Programs

Benefits includes SNAP-food assistance; Medicaid-health insurance; FAMIS-health insurance for children, pregnant and post-partum mothers; Auxiliary Grants-supplement for adults in assisted living or adult foster homes; Energy Assistance-heating and cooling programs; and PIPP-year-round utility assistance

Self Sufficiency includes TANF-cash assistance; VIEW-education, work, and training; Child Care-VIEW, VIEW Transitional, Head Start, and Fee-Program

Permanency includes Foster Care, Fostering Futures, Adoption, and Court Ordered/Interstate Requests

Protection includes Child Protective Services, Child Protective In-home Services, and Family Support; Adult Protective Services and Adult Services including Long Term Care, Assisted Living Assessments, and Guardianships

**PROGRAMS THAT ARE NON-MANDATED
(SUPPORTING HANOVER RESIDENTS)**

Permanency includes Resource Parent Training, Respite, and Independent Living

Support includes Promoting Safe and Stable Families, data and outreach assistance to other agencies e.g., Hanover Preschool Initiative and Hanover Christmas Mother

HDSS's FY 2025 Budget

FY 2025 Budget	\$8.0 million
• Reimbursed Costs	
▪ Intergovernmental	\$5,012,697
▪ Local Revenue	\$ 30,947
▪ Miscellaneous	\$ 12,255
• General Fund	\$2.3 million

Year-end General Fund Savings

JUNE 2025	FY24 Actual	FY25 Adopted Budget	FY25 Amended Budget	FY25 YTD thru Jun	FY25 Forecast	FY25 Return
Revenues						
Categorical Federal Aid	3,647,866	4,016,028	4,016,028	3,205,402	3,680,432	(335,596)
Categorical State Aid	1,355,000	1,606,411	1,542,437	1,138,949	1,332,265	(210,172)
Recovered Costs	30,822	40,160	40,160	30,947	30,947	(9,213)
Miscellaneous	7,075	-	-	12,255	12,255	12,255
Use of Planned Surplus	-	-	-	-	-	-
General Fund	2,048,521	2,369,456	2,363,546	2,996,668	2,346,466	(17,080)
	\$ 7,089,284	\$ 8,032,055	\$ 7,962,171	\$ 7,384,220	\$ 7,402,364	\$ (559,807)
Expenditures						
Salaries & Fringe Benefits	5,510,628	5,998,867	5,844,222	5,821,305	5,821,305	22,917
Operating	271,815	365,188	412,635	268,292	268,292	144,343
Program	1,306,841	1,668,000	1,705,314	1,294,624	1,312,768	392,546
Capital Outlay	-	-	-	-	-	-
	\$ 7,089,284	\$ 8,032,055	\$ 7,962,171	\$ 7,384,220	\$ 7,402,364	\$ 559,807

The projected General Fund savings was \$17,080; at year-end close, the savings was actually \$45,655.

The policies for SNAP, Medical Assistance, TANF/VIEW and Child Care all include, or will soon include, a work component.

These requirements ensure that certain recipients must work a specified number of hours to maintain eligibility, which supports economic mobility. In addition, some recipients will be connected with resources such as job coaching, résumé building, education and training certification programs, and job fair opportunities.

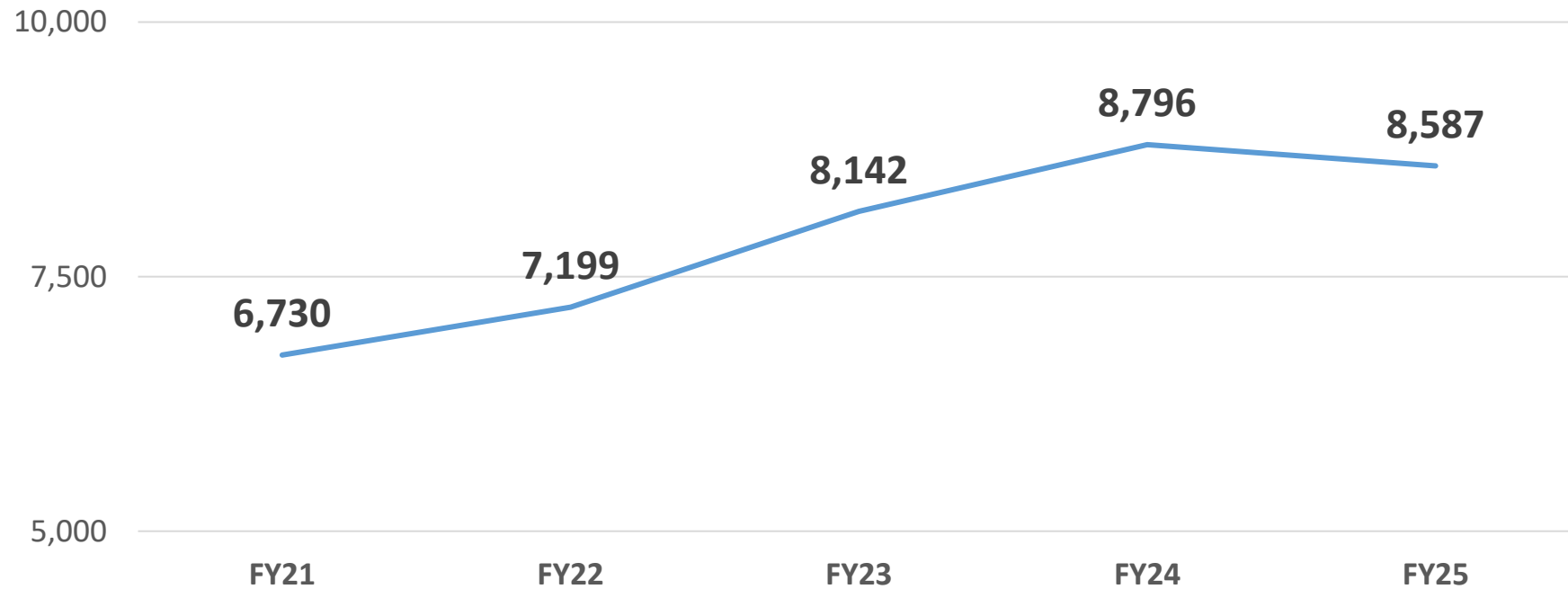
- **SNAP** – Work requirement already in place
- **Medical Assistance** – Work requirement will begin January 1, 2027
- **Childcare** – Job search component is limited to 90 days, with one possible extension
- **TANF/VIEW** – Participants are required to work 30 hours per week to remain in the program

Note: Each program allows for certain exceptions and exemptions.

SNAP (food assistance)

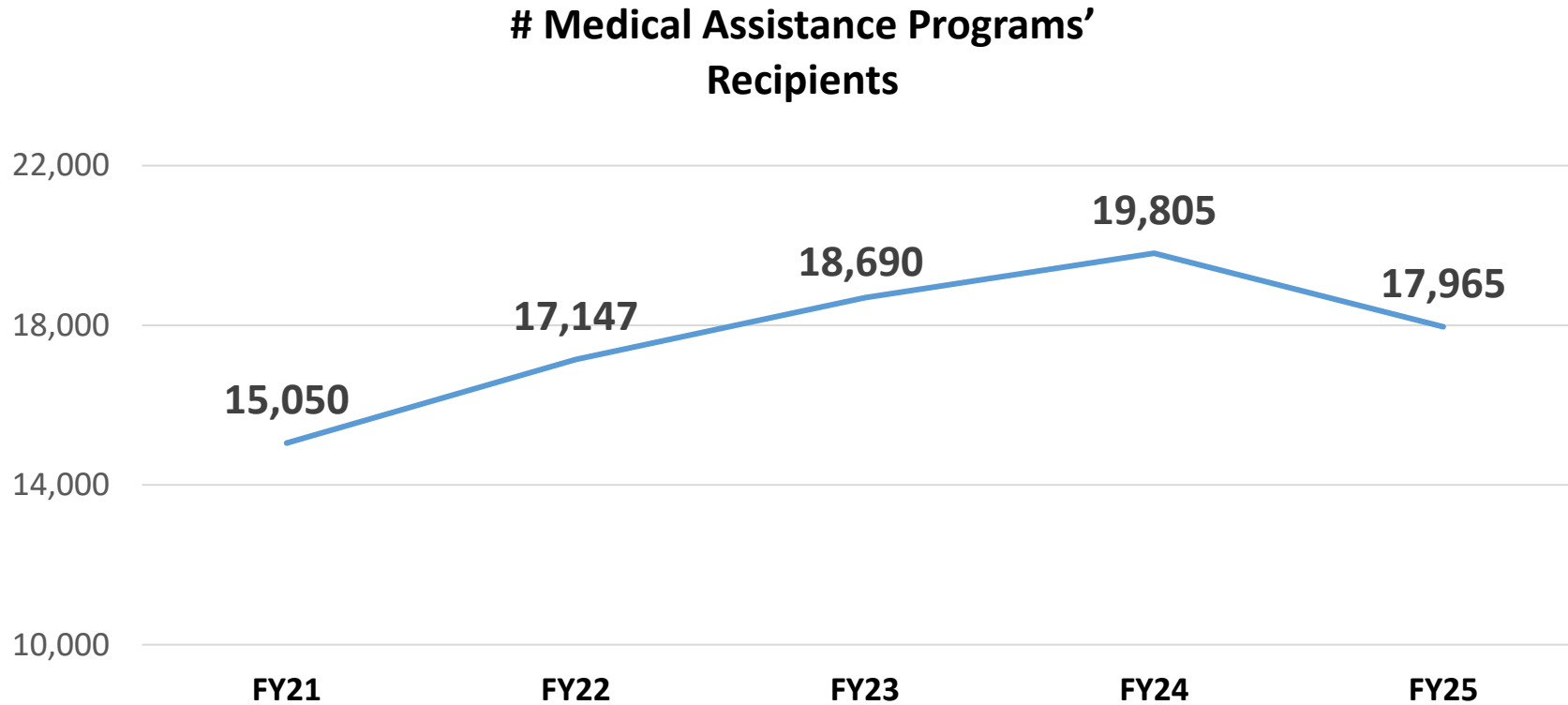


Supplemental Nutrition Assistance Program Recipients



•FY21 to FY25: 28% increase in the number of individuals receiving food assistance benefits

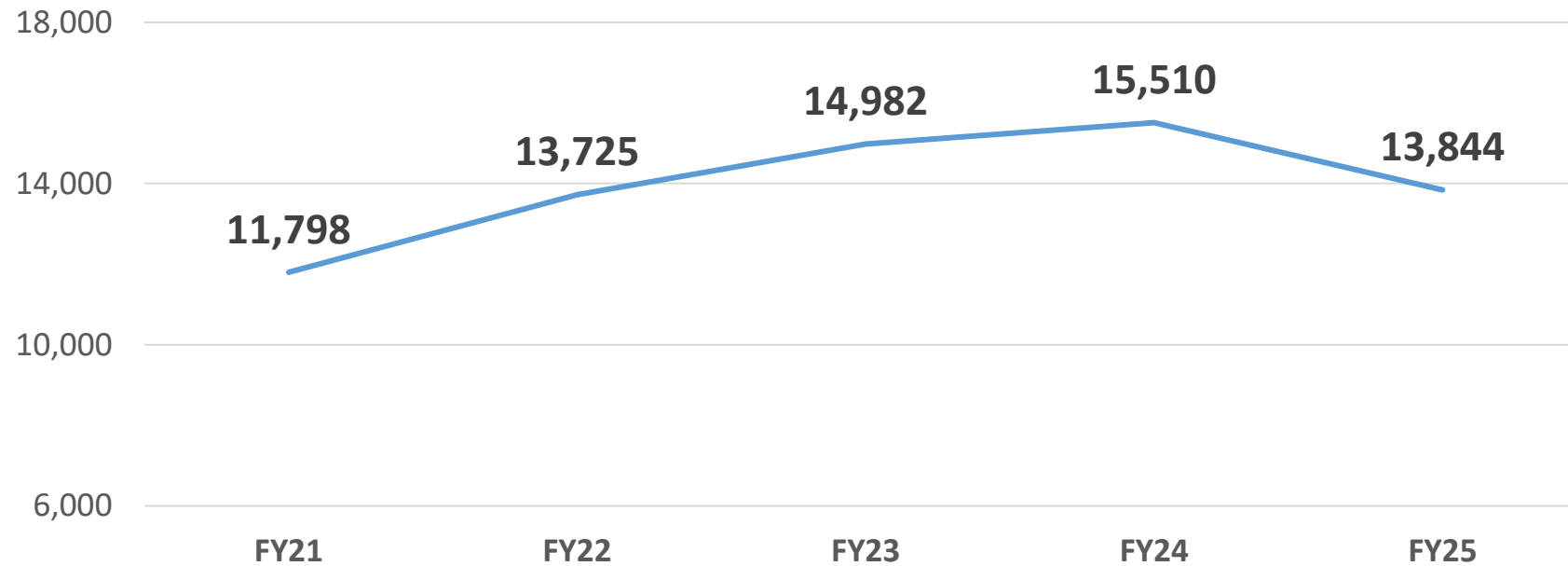
MEDICAID (medical assistance)



- **FY21 to FY25: 19% increase** in the number of individuals receiving health insurance benefits
- Medicaid Expansion began mid-year **FY19**, increasing the number of eligible individuals between **FY19** and **FY25**

MEDICAID EXPANSION

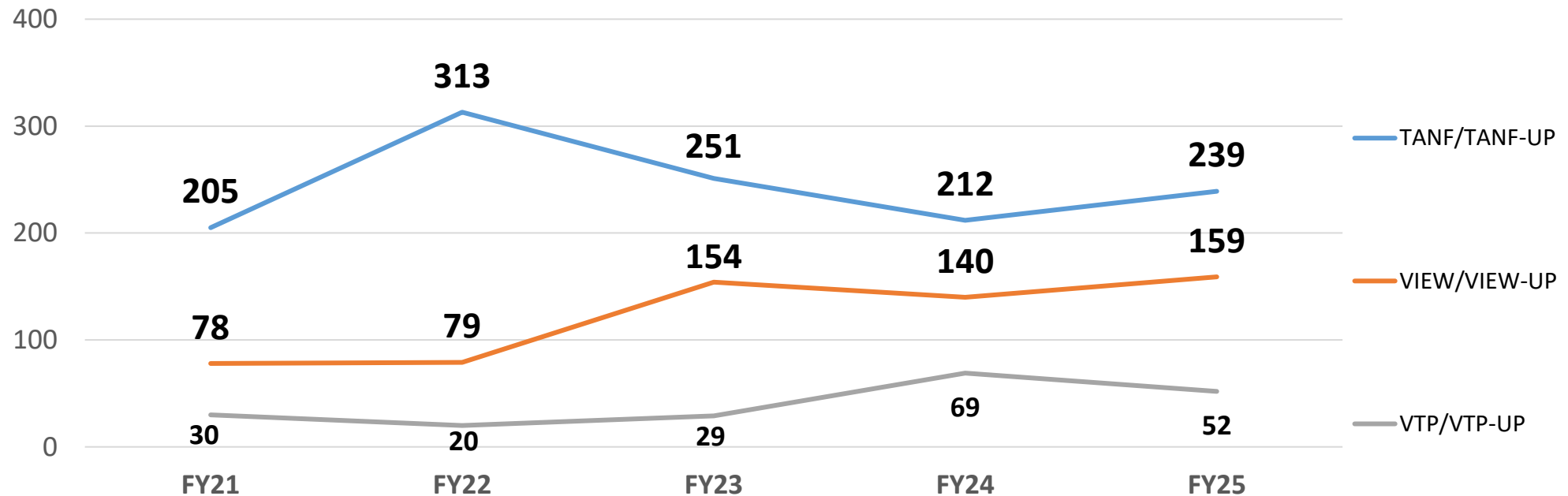
Unduplicated Family & Children Program Recipients



- **FY21 to FY25: 17% increase** in individuals receiving health insurance benefits through **Family & Children**, the Medicaid Expansion category. (Medicaid Expansion began mid-FY19.)

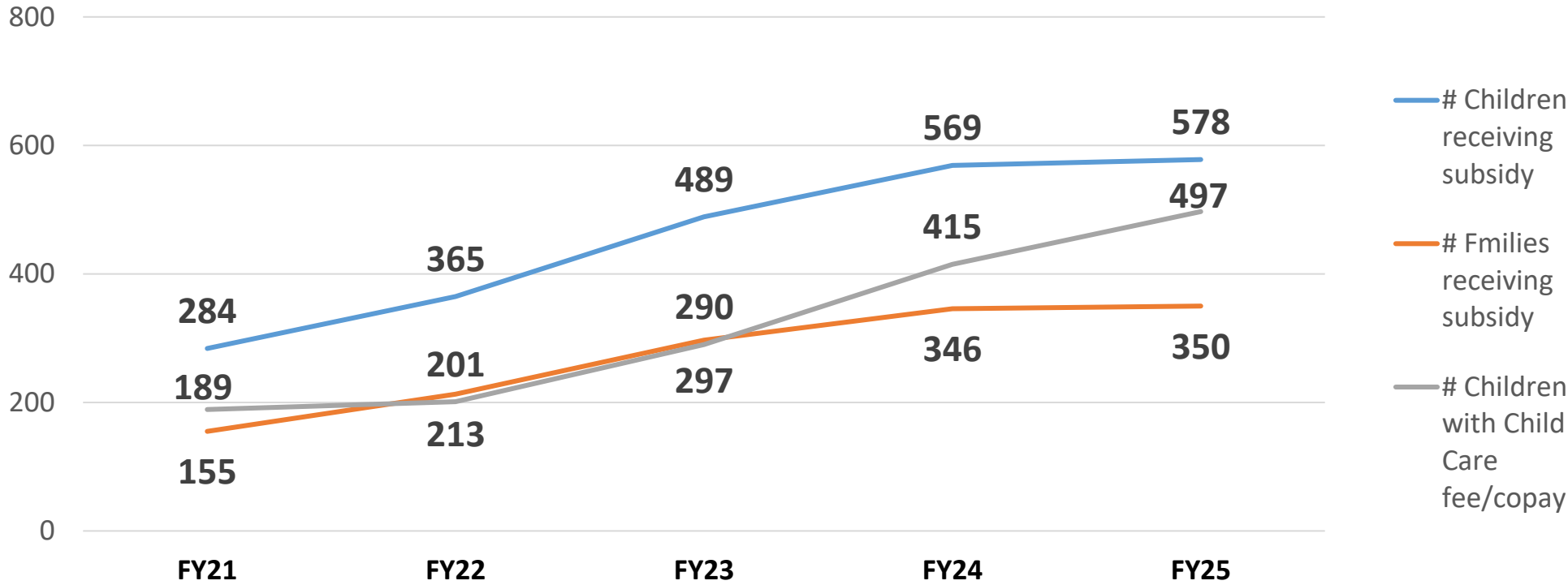
TANF (cash assistance), VIEW (education and work)

Temporary Assistance for Needy Families,
Virginia Initiative for Education Work Program Recipients



- **FY21 to FY25: slight increase** in TANF and TANF-Unemployed Parents cases
- **FY21 to FY25: VIEW cases increased.** (These declined during the pandemic when program requirements were suspended). The pandemic also impacted VIEW Transitional Payments for participants employed at least 30 hours per week; this was the period when they lost TANF eligibility but were eligible to receive a monthly payment to assist with employment expenses and to encourage greater employment retention.

CHILD CARE



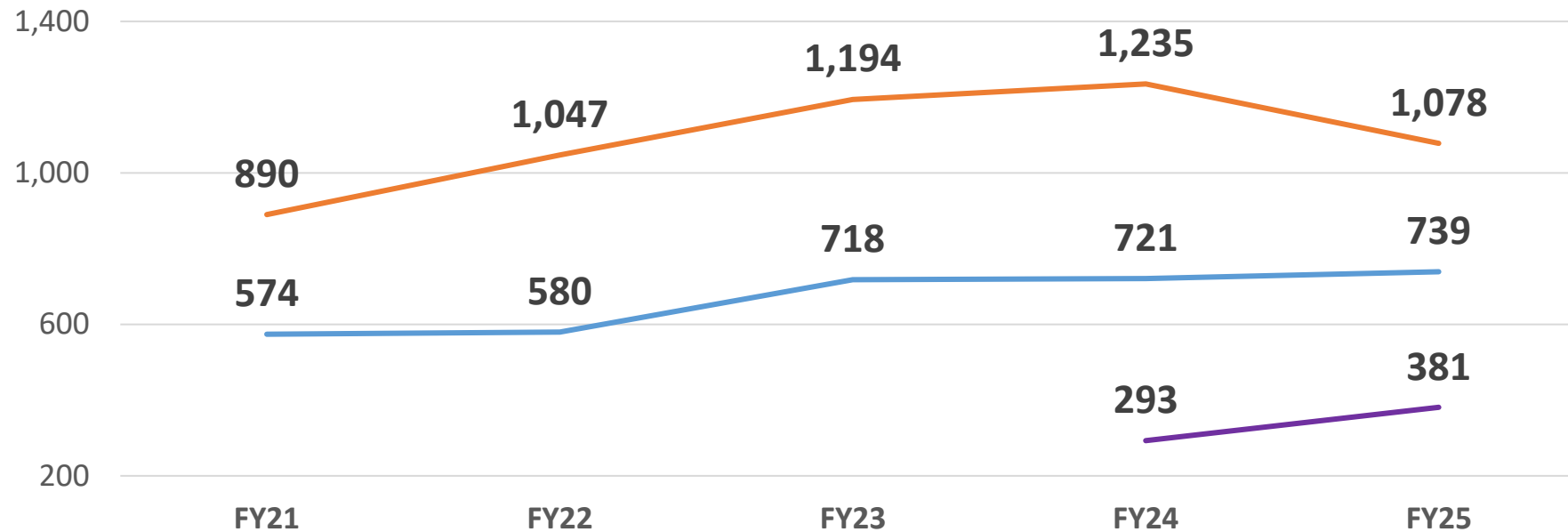
- In **FY25**, there was a Child Care **waiting list**.
- During the pandemic FY21 through January FY23, copayments were waived and families in fee and copay categories were not charged.

ENERGY ASSISTANCE:

Heating Households: LIHEAP (EAP, Crisis) and EnergyShare

Cooling Households: LIHEAP (EAP) and EnergyShare

PIPP Households

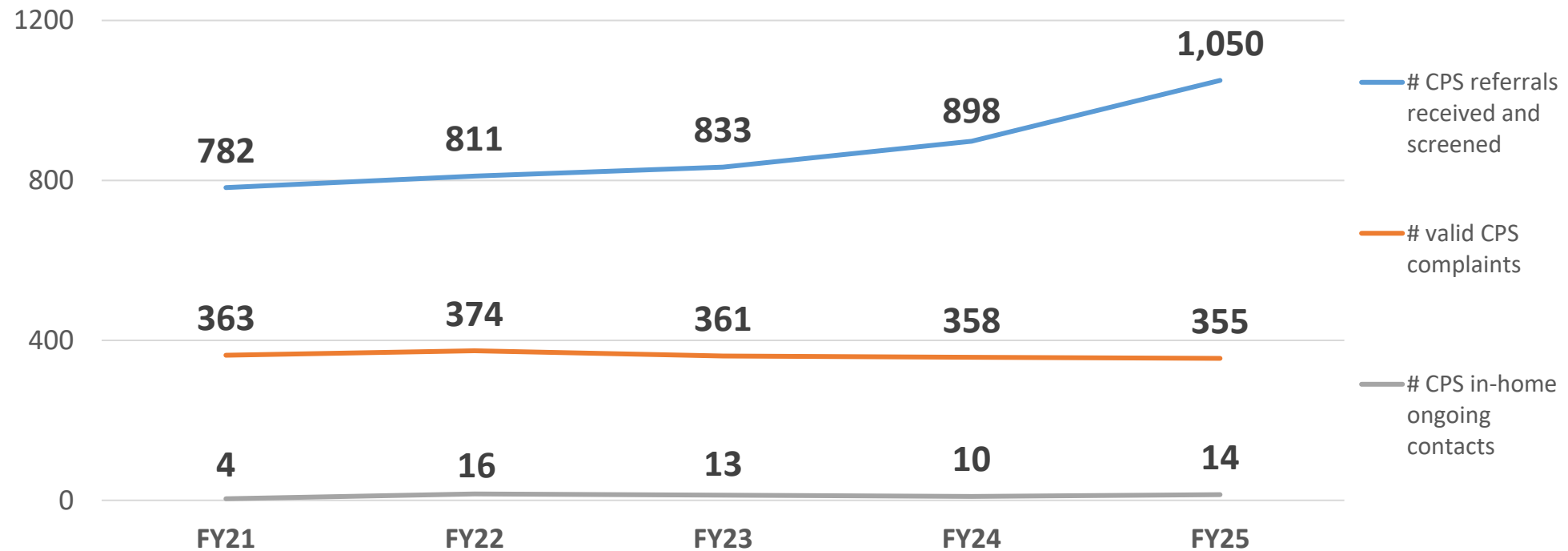


- **Heating, Cooling, and PIPP (began 1/1/24, year-round electric bill management based on household income)** programs serve households that are financially eligible.
- **Cooling programs** serve households with an **adult 60 or over, disabled individual, or child under 6 years old**; includes: air conditioning units (window)-purchase and install; air conditioning units (central)-repair air conditioning units or heat pumps; electric bills-operate cooling equipment; or security deposits-electric

CHILD PROTECTIVE SERVICES



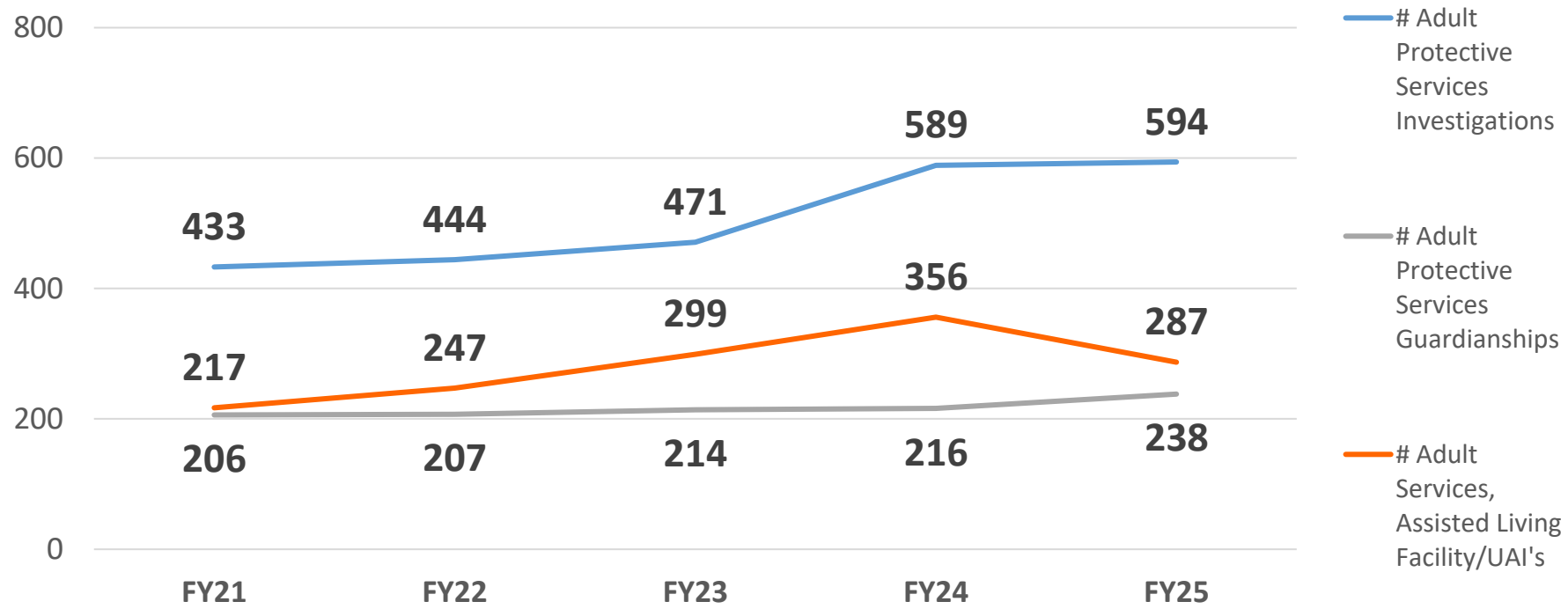
Referrals, # Valid Reports
In-home Ongoing Cases



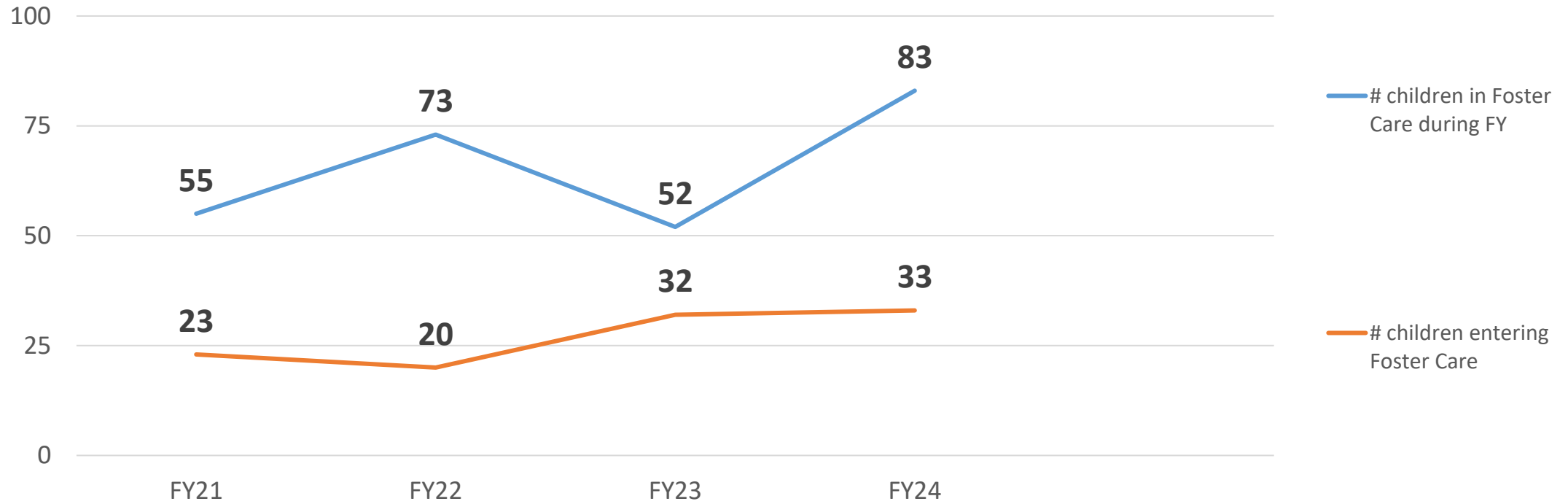
- **FY25:** all child abuse and neglect referrals are screened; **33% of referrals taken were valid reports,** 7% below last year's 40%.

ADULT PROTECTIVE SERVICES, ADULT SERVICES

Adult Protective Services
Guardianships Cases,
Adult Services, ALF & UAI Cases

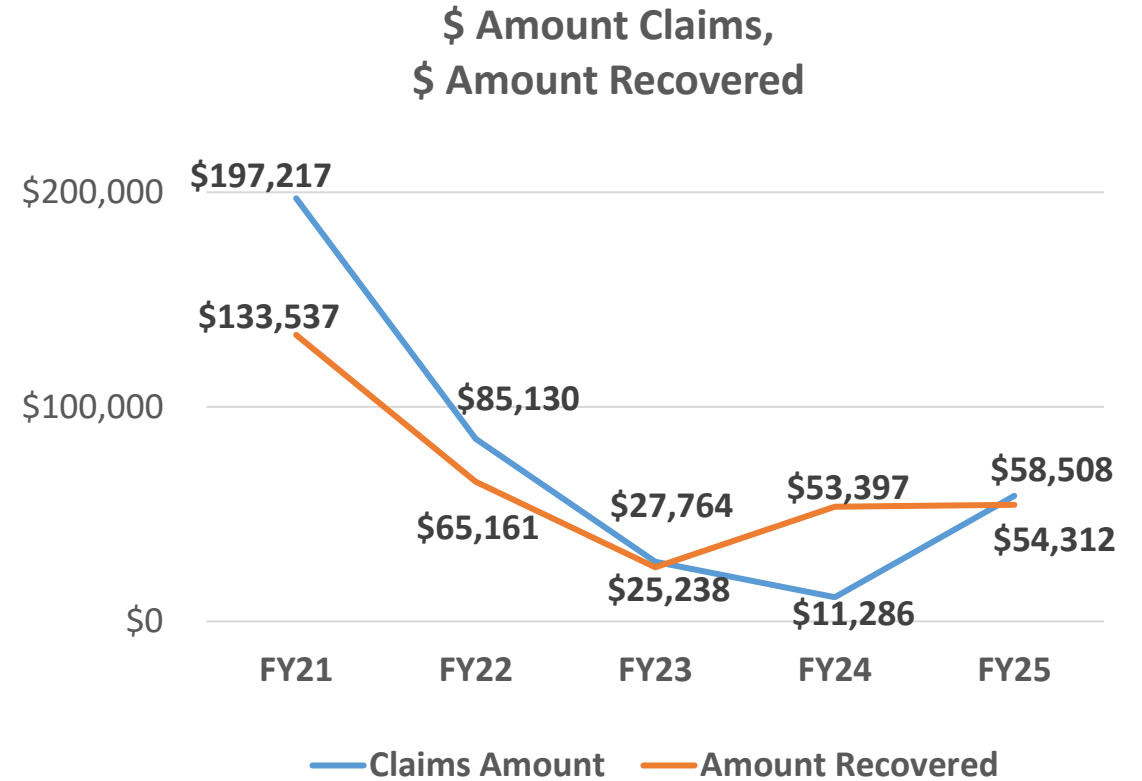
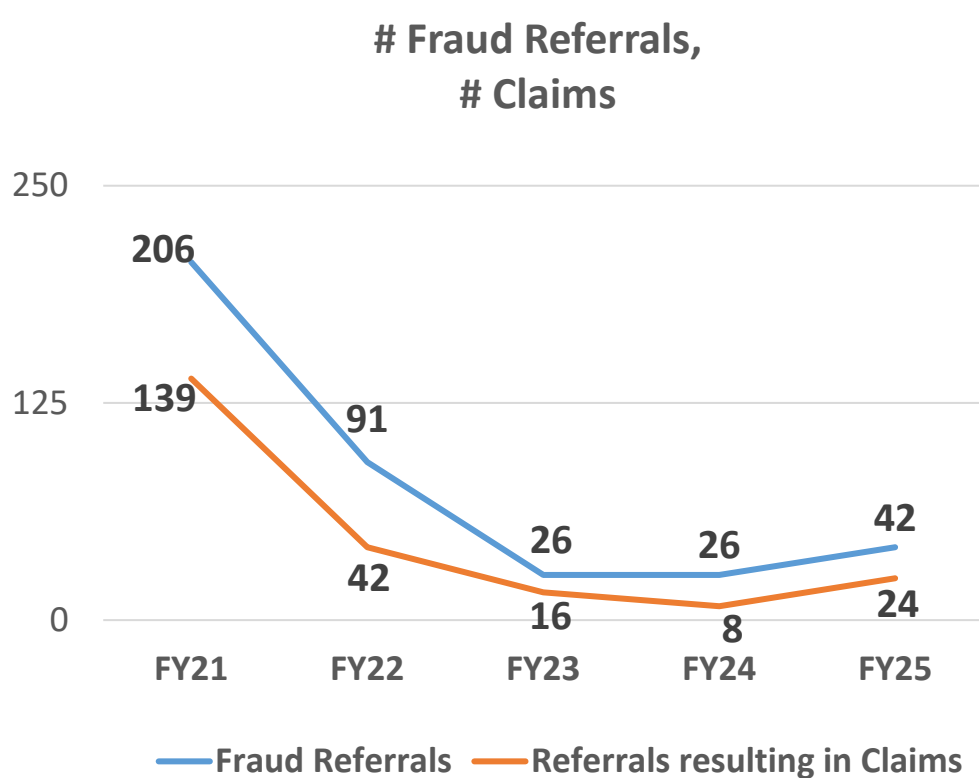


FOSTER CARE



- **FY25: XX%** fewer children were in Foster Care than the previous year.

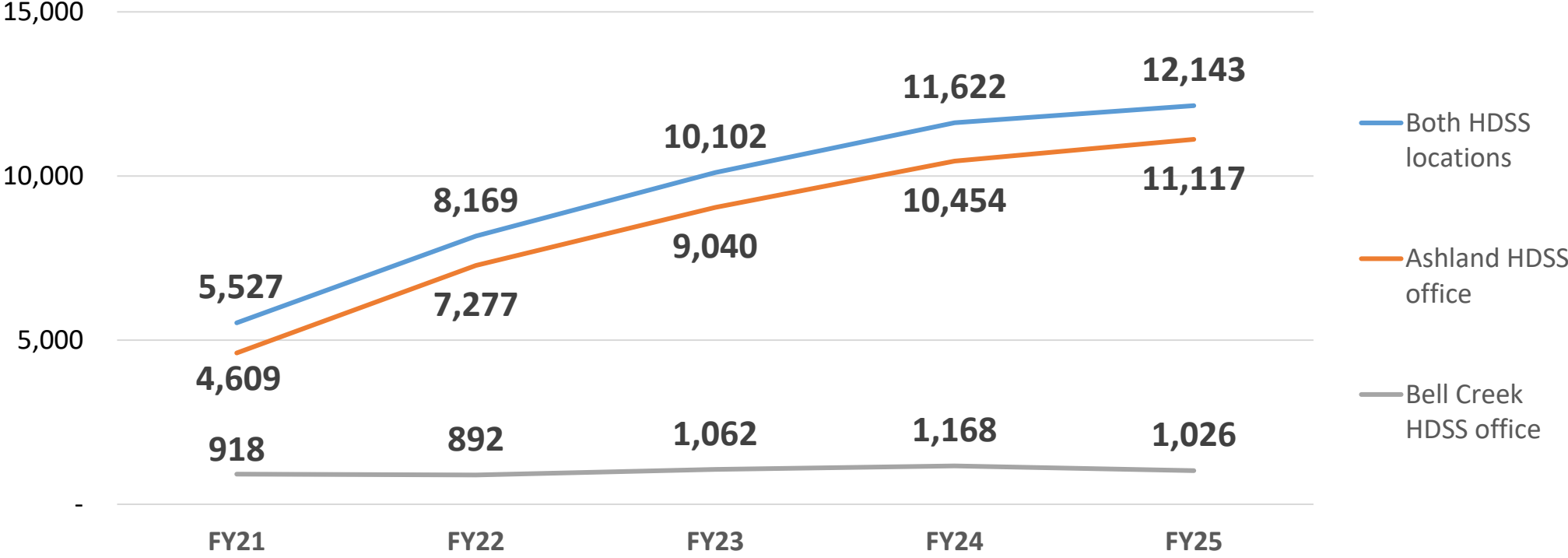
FRAUD



- The spikes in **FYs 2021 and 2022** were due to unreported unemployment benefits received during the Public Health Emergency.
- The substantial decreases in investigated fraud referrals during **FYs 2023 and 2024** were due to the agency's Fraud Investigator vacancies and subsequent training.

CUSTOMER VOLUME

Lobby Visits



- In **FYs 2021 and 2022**, lobby traffic was lower as the Public Health Emergency dictated more business be conducted online, by telephone, or by email.

CHILDREN'S SERVICES ACT

- The Children's Services Act (CSA) is a state law enacted in 1993 that establishes a single state pool of funds to purchase services for **at-risk youth and their families**. The local interagency Family Assessment and Planning Team (FAPT) recommends expenditures from the allocation of the state pool funds to the local Community Policy and Management Team (CPMT). The FAPT is responsible for determining CSA eligibility, providing opportunities for family engagement and overall service planning. All expenditures recommended by the FAPT must be approved by the local CPMT before being paid.

Mission Statement

- The mission of the CSA is to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families in the Commonwealth.
- CSA has its own budget independent of Social Services which funds services to children and their families who self-refer or are referred by Community Services, Court Services, Schools, or Social Services. **In FY 2025, expenditures were \$9,759,132 and served 187 Hanover children.**

Self-Sufficiency

- **The Self-Sufficiency Standard** determines the amount of income required for working families to meet basic needs at a **minimally adequate level**, considering family composition, ages of children, and geographic differences in costs.
- **In Hanover County:**
 - Per the most recent Self-Sufficiency Standard study (2021), the annual salary for a family including **1 adult + 1 preschool child + 1 elementary school child** would need to be **\$63,791** to meet basic needs

Monthly Costs

Hanover County, VA 2021

Housing	\$1,210
Child Care	\$1,412
Health Care	\$679
Food	\$634
Transportation	\$298
Miscellaneous	\$423
Taxes	\$1,093
Earned Income Tax Credit (-)	\$0
Child Care Tax Credit (-)	(\$100)
Child Tax Credit (-)	(\$333)
SELF-SUFFICIENCY STANDARD	
Hourly Wage	\$30.20
Monthly Total	\$5,316
Annual Total	\$63,791
Emergency Savings (Monthly)	\$148

Source: *The Self-Sufficiency Standard 2021*, Center for Women's Welfare, University of Washington. More information at www.selfsufficiencystandard.org or contact cwwsss@uw.edu.

Questions?

Hanover County Department of Social Services SSAB Financial Update

MARCH 24, 2026



Expense Thru Q2

Obj Class Descr	FY26 Amended Budget	Q1 Actual	Q2 Actual	Encumbrance	Amount Remaining	\$ Remaining
Salaries and Benefits	\$ 6,163,718	\$ 1,253,854	\$ 1,488,358	\$ -	\$ 3,421,506	55.5%
Operating	\$ 436,420	\$ 63,229	\$ 85,185	\$ 13,868	\$ 274,137	62.8%
Program	\$ 1,668,000	\$ 253,903	\$ 289,389	\$ -	\$ 1,124,708	67.4%
Capital Outlay	\$ 8,750	\$ -	\$ 8,750	\$ -	\$ -	0.0%
Grand Total	\$ 8,276,888	\$ 1,570,987	\$ 1,871,682	\$ 13,868	\$ 4,820,351	58.2%

Overtime

Position Title	FY26	
	YTD	Hours
	thru Q2	
Family Services Specialist I	\$ 22,235	765
Family Services Specialist II	\$ 6,132	249
Family Services Specialist IV	\$ 2,194	94
Benefit Programs Specialist IV	\$ 1,155	27
Case Aide	\$ 347	13
Administrative Assistant II	\$ 216	5
Benefit Programs Specialist I	\$ 56	2
Benefit Programs Specialist II	\$ 41	1
Grand Total	\$ 32,374	1,155

Fuel Expense

Acct Per	Fuel Gallons	FY26 Fuel Expense	Per Gallon Avg.
Jul	308	\$ 744	\$ 2.42
Aug	262	\$ 660	\$ 2.52
Sep	301	\$ 740	\$ 2.46
Oct	391	\$ 915	\$ 2.34
Nov	230	\$ 560	\$ 2.44
Dec	327	\$ 729	\$ 2.23
Grand Total	1,818	\$ 4,348	\$ 2.39

DSS Staffing

FY26			
Acct Per	Amended	YTD	+/-
Jul	68.00	63.50	-4.50
Aug	68.00	63.50	-4.50
Sep	68.00	62.50	-5.50
Oct	68.00	62.50	-5.50
Nov	68.00	63.50	-4.50
*Dec	68.50	65.00	-3.50

Children's Services Act

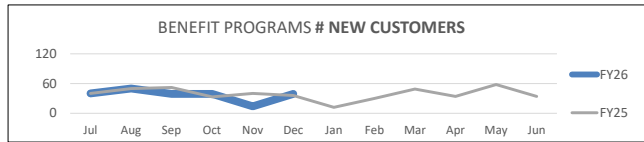
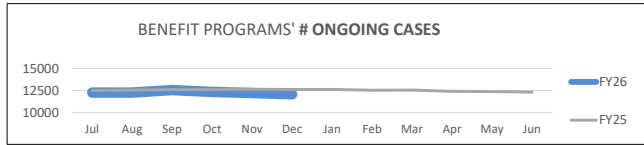
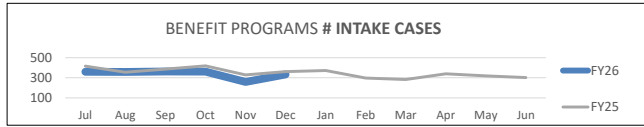
FY	Expense	Unduplicated Youth	Avg. Expense
FY22	\$ 6,734,197	174	\$ 38,702
FY23	\$ 6,801,908	175	\$ 38,868
FY24	\$ 8,142,894	185	\$ 44,016
FY25	\$ 9,759,132	187	\$ 52,188
FY26 YTD	\$ 5,549,450	160	\$ 34,684

Hanover County Social Services January 2026 Dashboard (December 2025 Data)

FY 2026 BENEFITS					
AUG	SEP	OCT	NOV	DEC	MEASUREMENT
359	363	362	259	333	# Benefit Program Intake Count
115	39	324	136	84	# Energy Assistance/EnergyShare/PIPP Intake Count
12,260	12,251	12,236	12,207	12,072	# Benefit Program Ongoing Count
50	39	39	14	39	# New to Benefit Programs

Social Services DECEMBER 2025	FY25 Actual	FY26 Adopted Budget	FY26 Amended Budget	FY26 YTD Thru Dec	FY26 Forecast	FY26 Return
Revenues	\$ 7,424,542	\$ 8,190,977	\$ 8,288,932	\$ 3,442,669	\$ 7,550,050	\$ (738,882)
Expenditures	\$ 7,424,542	\$ 8,190,977	\$ 8,288,932	\$ 3,442,669	\$ 7,550,050	\$ 738,882

FY 2026 STAFFING					
AUG	SEP	OCT	NOV	DEC	MEASUREMENT (67.5 positions)
1	2	3	2	3	# Agency Vacancies

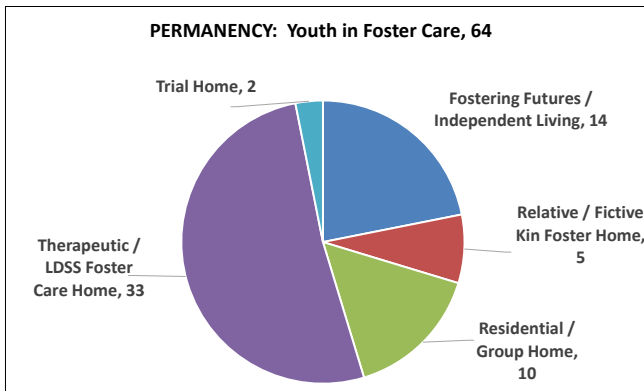


BENEFITS: Timeliness **Std. 97%**

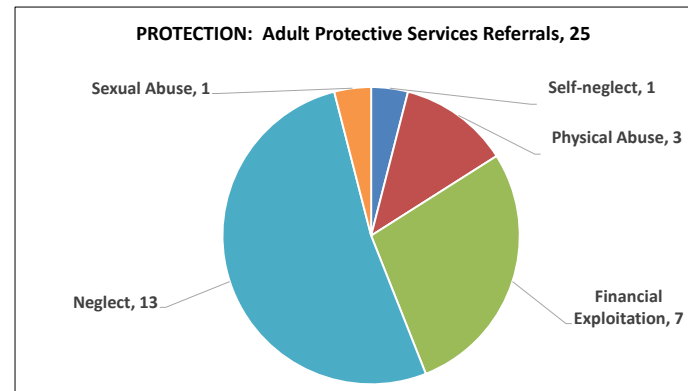
	Hanover	State
SNAP Applications	●	●
TANF Applications	●	●
Medicaid Applications	●	●
Medicaid Renewals	●	●
Child Care Applications-data currently unavailable		

Program	Hanover (%)	State (%)
SNAP Applications	98.00	97.50
TANF Applications	100.00	97.70
Medicaid Applications	95.70	90.10
Medicaid Renewals	97.90	97.30
Child Care Applications-data currently unavailable		

FY 2026 PERMANENCY - CHILD and YOUTH					
AUG	SEP	OCT	NOV	DEC	MEASUREMENT
14	15	14	14	11	# Children/Youth awaiting Adoption
51	53	60	61	64	# Children/Youth in Foster Care
30/38	32/41	38/46	37/45	41/49	# Children (0-17 y.o.) in Family-Based Placements



FY 2026 PROTECTION - ADULT					
AUG	SEP	OCT	NOV	DEC	MEASUREMENT
85	66	63	64	67	# Adult Services Cases
12	15	8	19	25	# Adult Protective Services Referrals



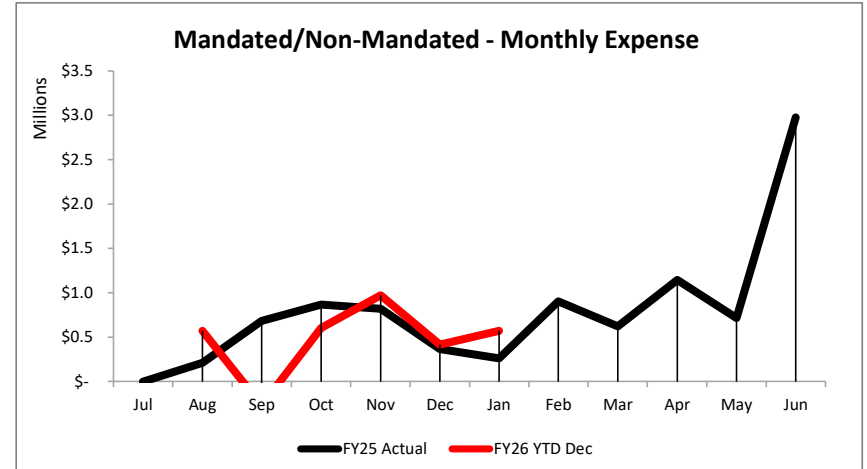
FY 2026 PROTECTION - CHILD and YOUTH					
AUG	SEP	OCT	NOV	DEC	MEASUREMENT
22/34	21/34	11/36	13/42	13/40	# CPS In-Home Ongoing Case Contact Timely
26/27	32/35	45/51	27/29	21/39	# CPS First Contact with Victim Timely

SERVICES: Child Protective Services Timeliness

	Hanover	State
CPS In-Home Ongoing Case Contacts (Std. 90%)	●	●
CPS First Contacts with Victim (Std. 95%)	●	●

HANOVER CSA DASHBOARD - DEC 2025

Code	Code Descr	Local Rate	FY26 Amended Budget	FY26 YTD thru Dec	\$ Remaining	≥50%
1a.	FC IV-E Residential	0.5555	50,000	-	50,000	●
1b.	FC all others Residential	0.5555	580,000	214,581	365,420	●
1c.	Parental Residential	0.5555	385,000	35,280	349,720	●
1e.	EDUC- Congregate Care	0.4444	900,000	154,091	745,909	●
2a.	Treatment Foster Care IV-E	0.4444	235,000	108,814	126,186	●
2a.1	Treatment Foster Care	0.4444	780,000	471,545	308,455	●
2e.	Family Foster Care / IL	0.4444	257,000	96,311	160,689	●
2e.1	State Kindship Guardian	0.4444	-	4,062	(4,062)	●
2e.2	Family Kindship Guardian	0.4444	12,000	-	12,000	●
2f.	Community Based Services	0.2222	1,855,000	320,648	1,534,352	●
2g.	SPED Private Day	0.4444	4,350,000	1,438,693	2,911,307	●
2h.	Wrap-Around Services	0.4444	50,000	7,313	42,688	●
3	Non-Mandated	0.2222	85,000	17,022	67,979	●
Grand Total			\$ 9,539,000	\$ 2,868,358	\$ 6,670,642	●



Billing Unit	Units	FY26 YTD thru Dec	% of Total	Average Expense
DAY	7,861	\$ 2,199,938	76.70%	\$ 279.85
MON	287	\$ 299,140	10.43%	\$ 1,041.88
HR	3,729	\$ 292,667	10.20%	\$ 78.49
UNT	58	\$ 62,058	2.16%	\$ 1,062.25
WK	24	\$ 9,560	0.33%	\$ 404.65
CLOTHING SUPPLEMENT	31	\$ 3,629	0.13%	\$ 117.06
SES	11	\$ 1,045	0.04%	\$ 95.00
MEDICATIONS	3	\$ 321	0.01%	\$ 107.10
Grand Total	12,004	\$ 2,868,358	100.00%	\$ 238.95

Fiscal Year	Expense	Unduplicated Youth	Average Expense Per UY
FY22 Actual	\$ 6,734,197	174	\$ 38,702
FY23 Actual	\$ 6,801,908	175	\$ 38,868
FY24 Actual	\$ 8,142,894	185	\$ 44,016
FY25 Actual	\$ 9,759,132	187	\$ 52,188
FY26 YTD thru Dec	\$ 2,868,358	142	\$ 20,200

DESCRIPTION	1 Category of Service	2 Categories of Services	3 Categories of Services	4 Categories of Services	5 Categories of Services	FY26 YTD thru Dec
UNDUPLICATED	97	40	5	0	0	142
EXPENSE	\$1,844,795	\$765,577	\$257,986	\$0	\$0	\$2,868,358
% OF TOTAL	64.3%	26.7%	9.0%	0.0%	0.0%	100.0%
AVG COST	\$19,019	\$19,139	\$51,597	\$0	\$0	\$20,200

Fiscal Year	Expense	Months of Service	MOS Average Expense
FY21 Actual	\$ 6,527,169	1,825	\$ 3,577
FY22 Actual	\$ 6,734,197	1,887	\$ 3,569
FY23 Actual	\$ 6,801,908	1,770	\$ 3,843
FY24 Actual	\$ 8,142,894	2,012	\$ 4,047
FY25 Actual	\$ 9,759,132	1,995	\$ 4,892
FY26 YTD thru Dec	\$ 2,868,358	452	\$ 6,346