



BOARD MEETING PACKET

January 26, 2026

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King George Social Services



AGENDA

REGULAR ADMINISTRATIVE BOARD MEETING

Monday, January 26, 2026, at 5:30 PM

*King George Social Services Conference Room
10069 Kings Highway King George, VA 22485*

Call to Order

Pledge of Allegiance & Moment of Silence

Election of Officers

Election of Chair

Election of Vice Chair

Appointment of Clerk

Establishment of Meeting Schedule for Calendar Year 2026

Establishment of Day of the Week

Establishment of Location

Establishment of Time

Adoption of Bylaws & Rules of Procedure & Code of Ethics

Approval of Prior Meeting's Minutes

Public Comment

Director's Report

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Financial Report

Management Report

Agency Reviews

Old Business

New Business

FY25 Annual Report

Action Items

Closed Session

Motion to Enter Closed Session

I move that the King George County Department of Social Services Administrative Board convene in Closed Session pursuant to §2.2-3711 and §2.2-3712 of the Code of Virginia in order to discuss the demotion of employees of the public body.

Motion to Return to Open Meeting

I move that the King George County Department of Social Services Administrative Board return to open session and certify by vote that only public business matters lawfully exempted from open session requirements by Virginia law, and only such public business matters as were identified in the motion convening the closed meeting were heard, discussed or considered during the closed session.

Adjournment

Adjourn to Monday, February 23, 2026, at 5:30 PM at the King George Social Services Conference Room located at 10069 Kings Highway, King George VA 22485.

Meeting Date	Task
January 26, 2026	<ul style="list-style-type: none"> Election of Officers Annual Financial Statement
February 23, 2026	<ul style="list-style-type: none"> Evaluate need for additional FY25 State Budget allocations
March 23, 2026	<ul style="list-style-type: none"> Finalize year-end spending plans for FY25 Final request for FY25 State Budget allocations
April 27, 2026	<ul style="list-style-type: none"> Compensation Plan State “Preliminary Budget Guidance” letter released
May 25, 2026	<ul style="list-style-type: none"> End of State FY25 Receive final “Budget Guidance” with locality specific allocations Local Director’s Performance Evaluation
June 22, 2026	<ul style="list-style-type: none"> Beginning of State FY26 End of County FY25 Local Director’s Performance Evaluation (Finalized)
July 27, 2026	<ul style="list-style-type: none"> Beginning of County FY26
August 24, 2026	<ul style="list-style-type: none"> Prepare FY25 Annual Report
September 28, 2026	<ul style="list-style-type: none"> Appoint FY28 Board Budget Committee
October 26, 2026	<ul style="list-style-type: none"> FY25 Annual Report Presentation Budget Committee Work Session
November 23, 2026	<ul style="list-style-type: none"> Board Budget Work Session Board approval of FY27 Budget
December 21, 2026 (optional)	<ul style="list-style-type: none"> Complete VDSS Mid-year Financial Review FY27 Budget due to County Finance

All dates are subject to change as determined by the needs of the Board and Department.



ADMINISTRATIVE BOARD

Meeting Minutes – December 1, 2025

The regular board meeting of the King George Administrative Board of Social Services was held on December 1, 2025 at the King George County Department of Social Services Conference Room.

Call to Order

The meeting was called to order by Carrie Gonzalez, Chair at 6:05pm.

PRESENT:

Carrie Gonzalez, Chair

Frank Fronzo, Vice Chair

Michael Muth

Jonathan Franklin, Director

LaToya Lyburn, Family Services Supervisor

Melanie Cobb, Benefit Programs Supervisor

ABSENT:

Ed Frank

William Davis

The Board opened the meeting with the Pledge of Allegiance and a moment of silence.

Approval of Prior Meeting's Minutes

On a motion made by Michael Muth, seconded by Frank Fronzo, the Board approved the Minutes of the September 29, 2025 meeting.

Public Comment Period

There was no public comment.

Director's Report

Family Services Report

LaToya Lyburn presented the Family Services Report.

Adult Services / APS (September–October): September was a busier month for Adult Protective Services (APS) reports, while October saw fewer reports, though the caseload remains active. Ongoing APS case management continued, with 12 cases closed in September and 7 in October.

Child Protective Services (CPS): October recorded 43 CPS reports, among the higher monthly totals. Approximately half of these reports were invalid, while several cases were opened, including 3 prevention cases and 2 in-home cases. Staff conducted 17 family assessments and 3 investigations during this period, and there were no removals. Timeliness standards were largely met, with one September response missing due to a nonexistent child being reported, resulting in an unavoidable timeliness exception.

Foster Care / Placements: Historical data from August reflected several youths in congregate care related to three placements. The current snapshot shows 1 congregate care placement, 1 placement in detention, and 1 youth aged out. Most youth are now participating in Fostering Futures, and two adoptions were finalized during the reporting period.

Workload & Practice Changes: New state guidelines have increased in-home CPS volume, and motivational interviewing requirements have added complexity to casework. One in-home worker currently carries approximately 10 cases, creating additional stress on the position, which will be addressed in upcoming budget recommendations.

Training & Outreach: DSS delivered mandatory reporting training to all King George County Schools. Staff also participated in a reverse career fair at the high school and community trunk-or-treat events.

Staffing: The foster care worker resigned effective October 31. Recruitment is ongoing, and interviews will be expedited with the goal of extending an offer mid-month and having a new hire start around the beginning of the year. Post-departure file cleanup is

underway, and monthly case and financial audits, along with weekly case file reviews, have been strengthened to prevent documentation gaps.

Benefits Programs report

Melanie Cobb presented the Benefit Programs report.

Medicaid: October saw a surge in Medicaid applications, with 104 new applications processed by two benefit programs specialists who also manage approximately 1,100 ongoing cases requiring annual reviews. Adult Medicaid evaluations remain complex, involving detailed reviews of assets, policies, and resources such as life insurance and burial policies. There is ongoing discussion about the shift to semiannual review cadences under the federal reconciliation, though this change is not yet in effect and is projected to impact FY27.

Quality and Timeliness: Following the conclusion of Medicaid unwinding, overdue items have normalized from prior hundreds to modest figures. However, anomalies persist, such as applications aged nearly 360 days arriving from external systems, which can appear overdue despite no prior local receipt.

SNAP Error Rate and Federal Penalties: The Commonwealth's SNAP payment error rate currently stands at approximately 10.7% year-to-date, compared to a goal of less than 6%. In response, the state is intensifying training through the "SNAP Forward" initiative and increasing its focus on fraud prevention to reduce both agency-caused and client-caused errors. Locally, efforts include stronger front-end verification and fraud referrals prior to approval, with face-to-face validations conducted when necessary.

Community Food Support: During the recent federal shutdown, the Fredericksburg Regional Food Bank requested local participation to bridge the benefits gap. The Board of Supervisors authorized \$14,980 from King George as part of a \$214,000 regional effort. The county made two weekly payments before federal funding resumed, supporting mobile pantries and special deliveries to affected residents.

Financial Report

Jonathan Franklin presented the Financial Report.

Administrative expenses remained aligned with the budget, with ongoing training and conference costs noted. The Special Welfare fund had a September balance of approximately \$86,196.81, with expenditures supporting rental assistance, utilities, and medical needs. October expenditures included medical support, pantry supplies and food, diabetic assistance, and short motel stays for unhoused families when shelters were full—a need expected to increase during colder months. State budget standing remains steady across Administrative, Assistance, and Purchase of Services categories, with adequate funds available. County ledger reconciliation for September was completed within a \$10 variance, while the October reconciliation was pending at the time of the meeting.

The Children’s Services Act (CSA) budget is projected to decrease by approximately \$800,000 in the upcoming cycle, which will help offset some local administrative cost increases.

Management Report

Jonathan Franklin presented the Management Report.

Utility Assistance: The department is exploring a utility assistance program for Dominion Energy customers offered by Common Energy. The program connects electrical utility customers to solar farms, providing a credit to the customer’s bill.

Events: The agency Christmas party is scheduled for Friday, with a family-friendly format encouraged for board members and staff.

Facilities and Lease: The agency’s lease increased from approximately \$78,000 to \$92,000. The county executed a one-year lease while exploring options for consolidation into county-owned space, pending Board of Supervisors decisions regarding the old courthouse and potential expansion of the Revercomb building. The long-term plan envisions relocating DSS to the government center to improve public access and co-locating with other county services.

Technology and AI Exploration: The agency is evaluating VDSS-approved cloud intake solutions, such as Box, for secure document uploads to reduce scanning and administrative burdens. Additionally, DSS is exploring the Binti platform’s ambient AI capabilities for automated interview transcription—subject to VDSS security approval—

to reduce case management time across CPS, APS, and foster care. Copier replacement is also planned due to age and maintenance issues.

Community Partnerships: DSS continues coordination with St. Paul's Church and Love Thy Neighbor on a community center concept, which could potentially co-locate partners such as probation and parole, domestic violence services, and mental health providers.

Old Business

There was no old business.

New Business

There was no new business.

Action Items

The proposed FY27 Administration budget includes a 3% cost-of-living adjustment (COLA) plus merit increases for existing staff. Two new positions are requested: a Benefit Programs Specialist to support the Medicaid and SNAP workloads (with potential SNAP Employment & Training reimbursements) and a Family Services Specialist, converting an existing county CHINS role to DSS to make it reimbursable. Technology investments include Box software at approximately \$1,600 per year for three licenses, the Binti ambient AI platform at roughly \$30,000 per year (pending VDSS security approval), and a copier replacement. The department's total administration request, including the added staff, is \$3,179,749. The rationale for these requests includes workload growth in Medicaid, SNAP, and CPS; increasing complexity of policy changes; succession planning; and mitigating error rate risks that could impact reimbursements. Technology investments are aimed at efficiency and quality assurance. The proposed FY27 Public Assistance and Purchase of Services budgets included reductions to reflect past usage and state allocations, with modest savings for each.

On a motion made by Frank Fronzo, seconded by Michael Muth, the Board unanimously approved the FY27 Budget for submission to the Board of Supervisors.

Closed Session

On a motion made by Michael Muth, seconded by Frank Fronzo, the King George Social Services Administrative Board moved to convene in closed meeting pursuant to §2.2-3711 and §2.2-3712 of the Code of Virginia in order to discuss the resignation of employees of any public body.

On a motion made by Michael Muth, seconded by Frank Fronzo, the King George County Department of Social Services Administrative Board returned to open session and certified by vote that only public business matters lawfully exempted from open session requirements by Virginia law, and only such public business matters as were identified in the motion convening the closed meeting were heard, discussed or considered during the closed session.

Michael Muth – Certified

Frank Fronzo – Certified

Carrie Gonzalez – Certified

Adjournment

On a motion made by Frank Fronzo, seconded by Michael Muth, the board voted to adjourn until January 26, 2026 at 5:30pm.

ATTEST:

Carrie Gonzalez, Chair

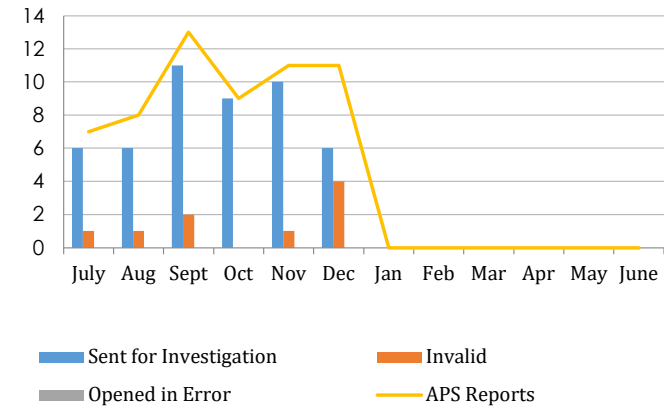
Jonathan Franklin, Secretary

DIRECTOR'S REPORT

Family Services

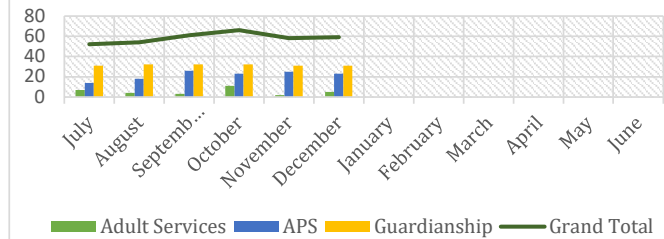
Month	APS Reports	Sent for Investigation	Invalid	Opened in Error
July	7	6	1	0
August	8	6	1	0
September	13	11	2	0
October	9	9	0	0
November	11	10	1	0
December	11	6	4	0
January				
February				
March				
April				
May				
June				

King George APS Reports SFY2026



Month	Adult Services	APS	Guardianship	Grand Total
July	7	14	31	52
August	4	18	32	54
September	3	26	32	61
October	11	23	32	66
November	2	25	31	58
December	5	23	31	59
January				
February				
March				
April				
May				
June				

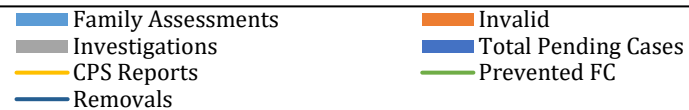
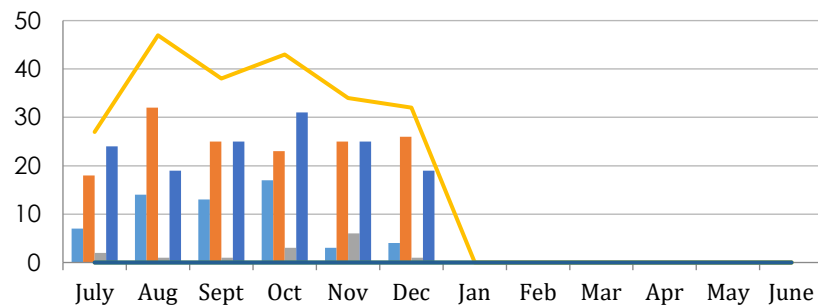
King George Adult Programs SFY2026



CBTs - Total	Year - 2025													2025
Totals	# of Submitted> 30 Days	112	63	79	131	128	177	165	143	200	184	159	227	1768
	% of Submitted> 30 Days	6.1%	3.6%	3.4%	5.6%	5.7%	8.5%	6.8%	6.1%	8.6%	7.5%	8.5%	11.6%	6.8%
King George	# of Screenings	4	5	3	7	1	5	8	3	10	6	4	2	58
	# of Submitted> 30 Days	0	0	0	0	0	0	0	0	0	2	0	0	2
	% of Submitted> 30 Days	0.0%	0.0%	0.0%	0.0%	0.00%	0.0%	0.0%	0.0%	0.0%	33.30%	0.0%	0.0%	3.4%

Month	CPS Reports	Invalid Reports	Family Assessments	Investigations	Prevented Foster Care	Removals	Total Pending
July	27	18	7	2	0	0	24
Aug	47	32	14	1	0	0	19
Sept	38	25	13	1	0	0	25
Oct	43	23	17	3	0	0	31
Nov	34	25	3	6	0	0	25
Dec	32	26	4	1	0	0	19
Jan							
Feb							
Mar							
Apr							
May							
June							
Total	221	149	58	14	0	0	143

King George CPS Reports SFY2026

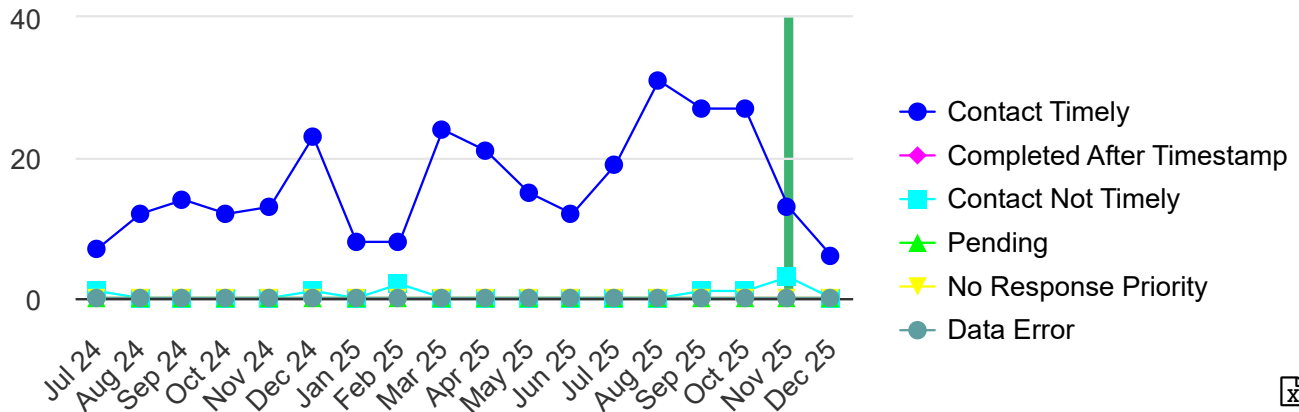




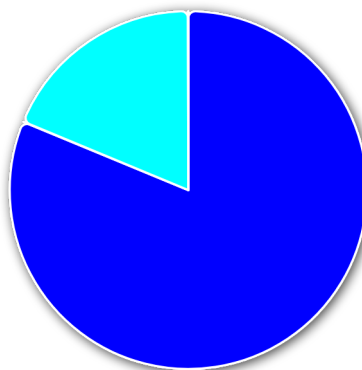
CFSR Timeliness of First Contact With Victim

Locality: King George

Timeframe: November, 2025



Time to Contact		Count	%
Contact Timely	<div style="width: 81.2%;"></div>	13	81.2%
Completed After Timestamp	<div style="width: 0%;"></div>	0	0.0%
Contact Not Timely	<div style="width: 18.8%;"></div>	3	18.8%
Pending	<div style="width: 0%;"></div>	0	0.0%
No Response Priority	<div style="width: 0%;"></div>	0	0.0%
Data Error	<div style="width: 0%;"></div>	0	0.0%
Total		16	100%

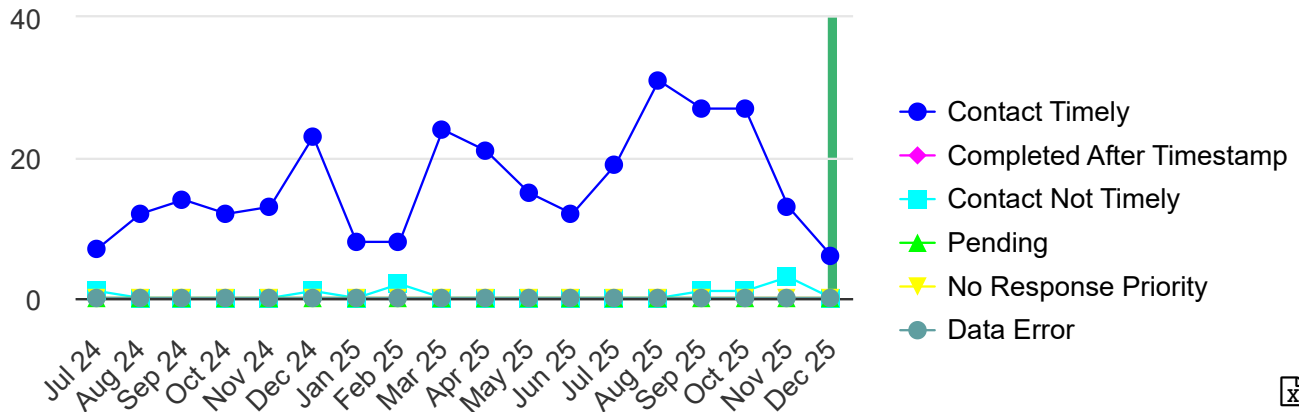




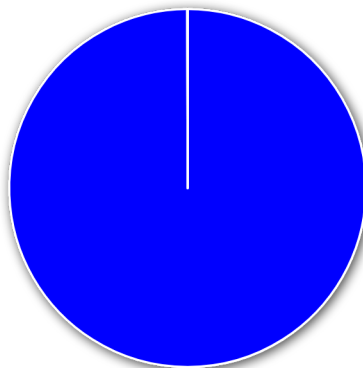
CFSR Timeliness of First Contact With Victim

Locality: King George

Timeframe: December, 2025



Time to Contact	Count	%
Contact Timely	6	100.0%
Completed After Timestamp	0	0.0%
Contact Not Timely	0	0.0%
Pending	0	0.0%
No Response Priority	0	0.0%
Data Error	0	0.0%
Total	6	100%























Critical Outcomes Scorecard



Locality: King George

Critical Outcomes Scorecard









Transformation Outcomes	Performance	Performance Standard
 Discharges to Permanency [Nov, 2025]	57.1% 	↑ 86%
 Congregate Care Placements [Nov, 2025]	66.7% 	↓ 16%
 Family-Based Placements [Nov, 2025]	33.3% 	↑ 85%
 Foster Care Out-of-Home Visits [Nov, 2025]	100.0% 	↑ 95%
 Foster Care Visits in Child's Residence [Nov, 2025]	68.3% 	↑ 50%

CFSR Outcomes

 Discharge to Reunification Within 12 Months [Nov, 2025]	.0% 	↑ 75.2%
 Reentries Within 12 Months [Nov, 2025]		↓ 9.6%
 Discharge to Adoption in 24 Months [Nov, 2025]	66.7% 	↑ 45.7%
 Setting Stability [Nov, 2025]	50.0% 	↑ 86%


	AFCARS-Approved Court Hearing Status [Nov, 2025]	100.0%		↑ 95%
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Safety Outcomes

	No Recurrence of Maltreatment [Nov, 2025]	100.0%		↑ 94.6%
	No Abuse While in Foster Care [Nov, 2025]	100.0%		↑ 99.68%
	In-Home Ongoing Contacts Made [Nov, 2025]	100.0%		↑ 90%
	CFSR Timeliness of First Contact With Victim [Nov, 2025]	81.3%		↑ 95%

Critical Outcomes Scorecard Overview

» Scorecard Overview

Version: 5.5.3 

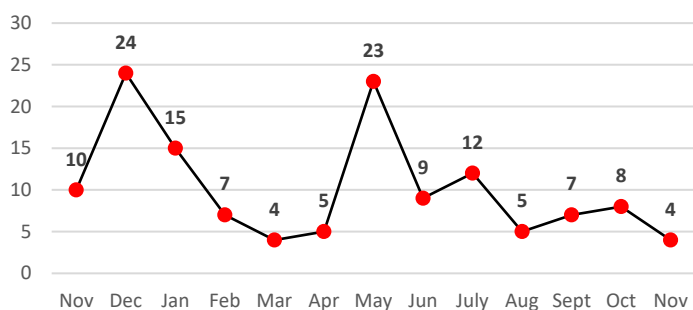
Extract Date: 01/12/2026 

DIRECTOR'S REPORT

Benefit Programs

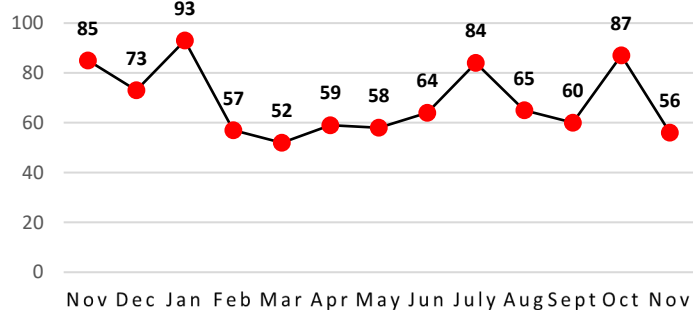
FIPS	Program	Application Status	Application Count	% Application Count
099 - King George	CHILD CARE	AP - APPROVED	1	0.65%
		DN - DENIED INELIGIBLE	1	0.65%
		DN - DENIED OTHER	2	1.29%
		CHILD CARE Total:	4	2.58%
	SNAP	AP - APPROVED	24	15.48%
		DN - DENIED INELIGIBLE	27	17.42%
		DN - DENIED OTHER	4	2.58%
		TN - CLOSED	1	0.65%
		SNAP Total:	56	36.13%
	MEDICAL ASSISTANCE	AP - APPROVED	56	36.13%
		DN - DENIED INELIGIBLE	30	19.35%
		DN - DENIED OTHER	4	2.58%
		MEDICAL ASSISTANCE Total:	90	58.06%
	TANF	AP - APPROVED	1	0.65%
		DN - DENIED INELIGIBLE	3	1.94%
		DN - DENIED OTHER	1	0.65%
		TANF Total:	5	3.23%
	099 - King George Total:			155
Total			155	100.00%

Child Care Applications Received



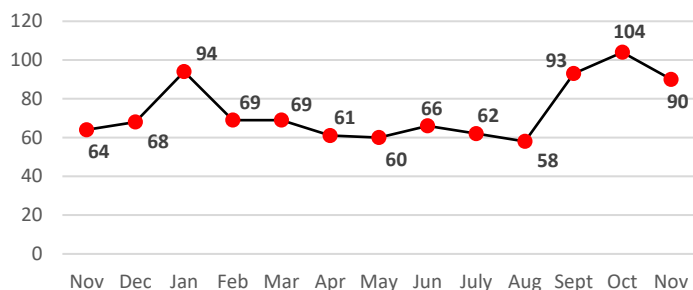
Nov 2025 Total Child Care Applications Received - 4

SNAP Applications Received



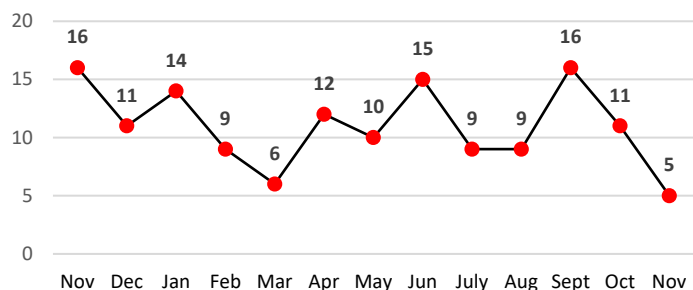
Nov 2025 Total SNAP Applications Received - 56

Medicaid Applications Received



Nov 2025 Total Medicaid Applications - 90

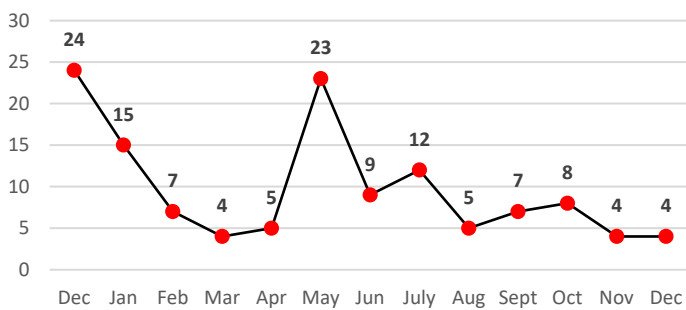
TANF Applications Received



Nov 2025 Total TANF Applications Received - 5

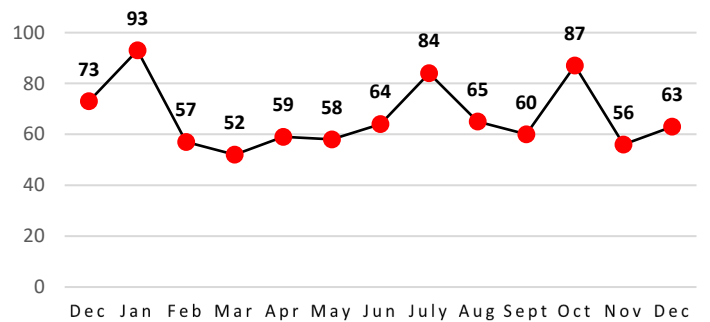
FIPS	Program	Application Status	Application Count	% Application Count
099 - King George	CHILD CARE	AP - APPROVED	1	0.63%
		DN - DENIED INELIGIBLE	2	1.26%
		DN - DENIED OTHER	1	0.63%
		CHILD CARE Total:	4	2.52%
	SNAP	AP - APPROVED	29	18.24%
		DN - DENIED INELIGIBLE	27	16.98%
		DN - DENIED OTHER	6	3.77%
		TN - CLOSED	1	0.63%
		SNAP Total:	63	39.62%
	MEDICAL ASSISTANCE	AP - APPROVED	50	31.45%
		DN - DENIED INELIGIBLE	29	18.24%
		DN - DENIED OTHER	5	3.14%
		TN - CLOSED	2	1.26%
		MEDICAL ASSISTANCE Total:	86	54.09%
	TANF	DN - DENIED INELIGIBLE	1	0.63%
		DN - DENIED OTHER	5	3.14%
		TANF Total:	6	3.77%
099 - King George Total:			159	100.00%
Total			159	100.00%

Child Care Applications Received



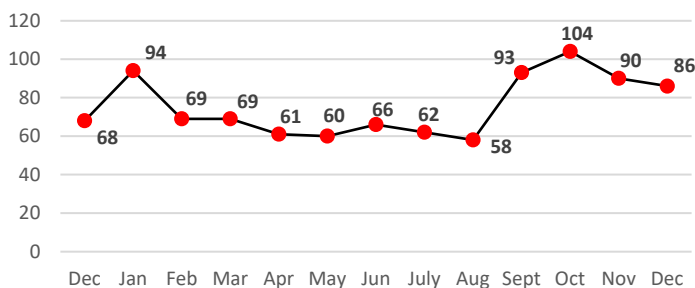
December 2025 Child Care Applications Received - 4

SNAP Applications Received



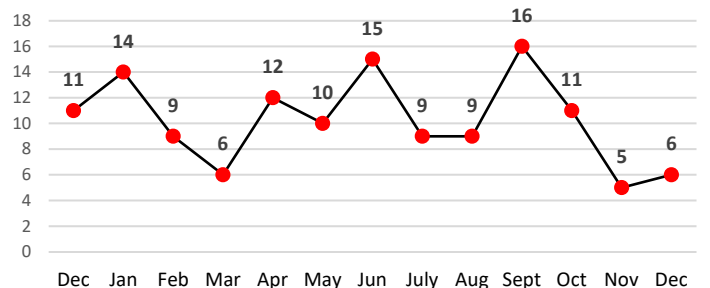
December 2025 SNAP Applications Received - 63

Medicaid Applications Received



December 2025 Medicaid Applications Received - 86

TANF Applications Received



December 2025 TANF Applications Received - 6

Performance Indicator Monthly Report

Quality Assurance Error rates have maximum targets, all other measures have minimum targets

For Quality Assurance Positive Action Error Rate and Quality Assurance Negative Action Error Rate:

If the data is available for FIPS in FFY 2025 then showing that, if it is not available for FFY 2025, then it is showing FFY 2024

[CCSP has identified a system error that affects Timeliness of Child Care Application processing measure as identified in this broadcast.](#)

[This measure will be removed and reinstated after CR877 VACMS data fix.](#)

TANF Federal Work Participation Rate measure is still being reviewed/finalized.

Report Period Begin:					Oct 2024	Oct 2024							
Report Period		Oct 2025	Oct 2025	Oct 2025	Jun 2025	Jun 2025	Oct 2025	Sep 2025	Oct 2025	Oct 2025	Oct 2025	Oct 2025	Oct 2025
Target:		97%	97%	97%	3%	2%	97%	50%	97%	97%	97%	97%	
Statewide Data:		96.1%	98.3%	97.4%	10.1%	47.3%	96.1%	20.2%	91.0%	91.7%	90.7%	97.8%	56,410.00
FIPS	LOCAL DEPARTMENT	Timeliness of Application Processing-Expedited SNAP Applications	Timeliness of Application Processing-Regular SNAP Applications	Timeliness of Application Processing-Combined Expedited and Regular	Quality Assurance Positive Action Error Rate	Quality Assurance Negative Action Error Rate	Timeliness of TANF Application Processing	TANF Federal Work Participation Rate	LDSS,Online Timeliness of Medicaid Application Processing	CoverVA Timeliness of Medicaid Application Processing	FFM/SBE Timeliness of Medicaid Application Processing	Medicaid Timeliness of Reviews	Number of Overdue Medicaid Reviews
099	King George	100.0%	97.6%	98.6%	0.0%	50.0%	90.9%	15.4%	90.6%	90.9%	100.0%	99.3%	34

Performance Indicator Monthly Report

Report Period Begin:					Oct 2024	Oct 2024							
Report Period End:		Nov 2025	Nov 2025	Nov 2025	Jul 2025	Jul 2025	Nov 2025	Oct 2025	Nov 2025	Nov 2025	Nov 2025	Nov 2025	Nov 2025
Target:		97%	97%	97%	3%	2%	97%	50%	97%	97%	97%	97%	
Statewide Data:		95.8%	98.0%	97.5%	9.4%	47.9%	96.8%	19.9%	90.8%	89.3%	97.2%	97.6%	30,294.00
FIPS	LOCAL DEPARTMENT	Timeliness of Application Processing-Expedited SNAP Applications	Timeliness of Application Processing-Regular SNAP Applications	Timeliness of Application Processing-Combined Expedited and Regular	Quality Assurance Positive Action Error Rate	Quality Assurance Negative Action Error Rate	Timeliness of TANF Application Processing	TANF Federal Work Participation Rate	LDSS,Online Timeliness of Medicaid Application Processing	CoverVA Timeliness of Medicaid Application Processing	FFM/SBE Timeliness of Medicaid Application Processing	Medicaid Timeliness of Reviews	Number of Overdue Medicaid Reviews
099	King George	100.0%	100.0%	100.0%	0.0%	50.0%	100.0%	18.2%	82.4%	100.0%	100.0%	99.2%	19

DIRECTOR'S REPORT

Finance



Summary of Financial Accounts

November 30, 2025

ADMINISTRATIVE & SERVICE PROGRAMS EXPENDITURES				
	Total	Federal	State	County
ADMINISTRATIVE	207,018.66	156,914.44	14,316.60	35,787.62
Use of Funds				
Staff Salary & Benefits	186,092.58	75.8%	6.9%	17.3%
Legal Services	3,500.00			
Building Lease & Insurance	7,713.60			
Cell Phones (DSS Use Only)	-			
Building & Vehicle Maintenance	702.16			
Other Professional Services	3,549.47			
Office Overhead	814.93			
Subsistence, Lodging, & Training	64.50			
Local Only (Eld/Gen Rlf/Local Programs)	4,581.42			
Non-Capital Furniture	-			
ASSISTANCE	33,577.79	17,467.35	16,110.44	-
Use of Funds				
Assisted Living Facilities	-	52.0%	48.0%	0.0%
Adoption Incentive	167.29			
Federal Adoption Assist: Child Care	-			
Federal Adoption Assist: Maint.	12,197.00			
Federal Adoption Assist: ADS	15,904.00			
State Adoption Assistance	861.00			
Non-Recurring Expenditures	-			
Fostering Futures (Adoption Assistance)	-			
Fostering Futures (IV-E)	4,448.50			
Refugee Assistance	-			
CHAFEE/ETV - COVID	-			
PURCHASE OF SERVICE	-	-	-	-
Use of Funds				
Adult Protective Services	-	#DIV/o!	#DIV/o!	#DIV/o!
Adult Services	-			
Guardianship Support Services	-			
APS ARPA	-			
APS COVID-19 Relief	-			
Family Preservation	-			
Child Welfare Substance Abuse & Supp.	-			
Independent Living - POS	-			
Independent Living - Ed & Training	-			
IV-E Child Placing Agency	-			
IV-E Family Foster Care	-			
IV-E Residential Facilities	-			
Safe and Stable Families	-			
VIEW Job Search/Training/Activities	-			
VIEW Transportation	-			
Local Only - IV-E Foster Care	-			

SPECIAL WELFARE ACCOUNT						
	Beginning Balance	Deposits	Cancellations	Payments	Other Trans.	Ending Balance
	81,941.15	14,350.00	-	(2,168.00)	-	94,123.15
Sub-Accounts						
Dahlgren UMC Outreach Program	42.13	-	-	-	-	42.13
Discretionary Fund	3,414.71	-	-	-	-	3,414.71
Family Day	1,230.78	-	-	-	-	1,230.78
Foster Care Needs	4,884.09	-	-	-	-	4,884.09
Hinton Charitable Trust Fund	222.76	-	-	(170.00)	-	52.76
Holiday Program	8,161.74	3,250.00	-	-	-	11,411.74
Medical	11,118.20	-	-	(728.00)	-	10,390.20
Regular Special Welfare Fund	4,946.87	3,100.00	-	(1,000.00)	-	7,046.87
Repairs & Heating	23,505.06	-	-	(100.00)	-	23,405.06
SNAP Over-Issuance	400.00	-	-	(170.00)	-	230.00
Special Welfare Food Pantry	24,014.81	8,000.00	-	-	-	32,014.81
Confidential Accounts	-	-	-	-	-	-



Summary of Financial Accounts

December 31, 2025

ADMINISTRATIVE & SERVICE PROGRAMS EXPENDITURES				
	Total	Federal	State	County
ADMINISTRATIVE	212,091.68	112,169.97	14,316.60	85,605.11
Use of Funds				
Staff Salary & Benefits	185,190.15	52.9%	6.8%	40.4%
Legal Services	5,050.00			
Building Lease & Insurance	7,713.60			
Cell Phones (DSS Use Only)	547.24			
Building & Vehicle Maintenance	765.28			
Other Professional Services	3,618.52			
Office Overhead	4,611.18			
Subsistence, Lodging, & Training	2,436.48			
Local Only (Eld/Gen Rlf/Local Programs)	2,159.23			
Non-Capital Furniture	-			
ASSISTANCE	32,461.44	16,795.63	15,665.81	-
Use of Funds				
Assisted Living Facilities	-	51.7%	48.3%	0.0%
Adoption Incentive	-			
Federal Adoption Assist: Child Care	-			
Federal Adoption Assist: Maint.	12,197.00			
Federal Adoption Assist: ADS	15,904.00			
State Adoption Assistance	861.00			
Non-Recurring Expenditures	-			
Fostering Futures (Adoption Assistance)	-			
Fostering Futures (IV-E)	3,499.44			
Refugee Assistance	-			
CHAFEE/ETV - COVID	-			
PURCHASE OF SERVICE	7,450.59	5,569.54	581.13	1,299.92
Use of Funds				
Adult Protective Services	-	74.8%	7.8%	17.4%
Adult Services	3,224.00			
Guardianship Support Services	-			
APS ARPA	-			
APS COVID-19 Relief	-			
Family Preservation	-			
Child Welfare Substance Abuse & Supp.	-			
Independent Living - POS	-			
Independent Living - Ed & Training	-			
IV-E Child Placing Agency	-			
IV-E Family Foster Care	-			
IV-E Residential Facilities	-			
Safe and Stable Families	3,867.39			
VIEW Job Search/Training/Activities	-			
VIEW Transportation	359.20			
Local Only - IV-E Foster Care	-			

SPECIAL WELFARE ACCOUNT					
	Beginning Balance	Deposits	Cancellations	Payments	Other Trans.
	Ending Balance				
	94,123.15	5,029.75	-	(2,993.89)	-
Sub-Accounts					
Dahlgren UMC Outreach Program	42.13	-	-	-	-
Discretionary Fund	3,414.71	-	-	-	-
Family Day	1,230.78	-	-	-	-
Foster Care Needs	4,884.09	-	-	(663.20)	-
Hinton Charitable Trust Fund	52.76	-	-	-	-
Holiday Program	11,411.74	2,700.00	-	(1,000.00)	-
Medical	10,390.20	-	-	(409.40)	-
Regular Special Welfare Fund	7,046.87	802.00	-	-	-
Repairs & Heating	23,405.06	1,297.75	-	(500.00)	-
SNAP Over-Issuance	230.00	130.00	-	(180.00)	-
Special Welfare Food Pantry	32,014.81	100.00	-	(241.29)	-
Confidential Accounts	-	-	-	-	-

KING GEORGE COUNTY
SPECIAL WELFARE PAYMENT REPORT
FROM 11/01/2025 TO 12/31/2025

VENDOR INFORMATION	CHECK NUMBER	CHECK DATE	DESCRIPTION	CHECK AMOUNT
NORTHERN NECK ELECTRIC	22239	11/20/2025	407106001 REPAIRS & HEATING	100.00
SENIOR LIFECARE &	22240	11/20/2025	IN HOME CARE SERVICES MEDICAL	728.00
REED, SHAWN	22241	11/20/2025	REGULAR SPECIAL WELFARE FUND	1,000.00
TREASURER OF VIRGINIA	22242	11/20/2025	SEPTEMBER SNAP PAYMENT REPORT SNAP OVERISSUANCE	170.00
WELLNESS LABS	22243	11/20/2025	DRUG SCREEN HINTON CHARITABLE TRUST FUND	170.00
BANK OF AMERICA	22244	12/04/2025	DENTAL WORK -18514 MEDICAL	282.80
BANK OF AMERICA	22245	12/04/2025	WIPES AND DIAPER PANTRY SPECIAL WELFARE FOOD PANTRY	241.29
BANK OF AMERICA	22246	12/04/2025	HOLIDAY GIFT CARDS-WALMART HOLIDAY PROGRAM	400.00
BANK OF AMERICA	22247	12/04/2025	HOLIDAY PROGRAM-WALMART HOLIDAY PROGRAM	600.00
BANK OF AMERICA	22248	12/31/2025	FC CLOTHING FOSTER CARE NEEDS	161.30
BANK OF AMERICA	22249	12/31/2025	TEMPORARY SHELTER FOSTER CARE NEEDS	501.90
BANK OF AMERICA	22250	12/31/2025	DENTAL WORK MEDICAL	126.60
CMR HEATING AND AIR LLC	22251	12/31/2025	REPAIRS & HEATING	500.00
TREASURER OF VIRGINIA	22252	12/31/2025	OCTOBER SNAP PAYMENT SNAP OVERISSUANCE	180.00
Report total				5,161.89



Budget Summary

January 16, 2026

	Amount Budgeted (% of Total Budget)		Expenditures (% of Amount Budgeted)		Remaining Funds (% of Total Budget)	
ADMINISTRATIVE						
Staff & Ops - No Local Match 849	120,629	4.0%	77,556	64.3%	43,073	1.4%
Staff & Ops - Base	1,225,689	40.5%	871,127	71.1%	354,562	11.7%
Staff & Ops - Pass-Thru	1,084,544	35.8%	577,054	53.2%	507,490	16.7%
PIPP Staff & Ops - No Local Match	7,328	0.2%	7,328	100.0%	-	0.0%
CSA Administration	21,034	0.7%	20,030	95.2%	1,004	0.0%
Elderly/Disabled - Local Only	10,000	0.3%	6,720	67.2%	3,280	0.1%
General Relief - Local Only	7,000	0.2%	3,619	51.7%	3,381	0.1%
Local Programs - Local Only	20,000	0.7%	8,239	41.2%	11,761	0.4%
Vehicle Maintenance - Local Only	3,500	0.1%	-	0.0%	3,500	0.1%
Office Expense - Local Only	5,000	0.2%	465	9.3%	4,535	0.1%
Board Compensation - Local Only	4,000	0.1%	484	12.1%	3,516	0.1%
	2,508,724	82.8%	1,572,621	62.7%	936,103	30.9%
ASSISTANCE						
Auxiliary Grants - Aged	3,398	0.1%	-	0.0%	3,398	0.1%
TANF - Manual Checks	1,000	0.0%	-	0.0%	1,000	0.0%
TANF - Emergency Assistance	1,500	0.0%	-	0.0%	1,500	0.0%
Adoption Subsidy (F/S)	335,611	11.1%	199,809	59.5%	135,802	4.5%
Fostering Futures (IV-E)	33,401	1.1%	32,070	96.0%	1,331	0.0%
Fostering Futures Federal Adoption	-	0.0%	-	#DIV/0!	-	0.0%
Special Needs Adoption (S)	29,996	1.0%	7,338	24.5%	22,658	0.7%
Refugee Assistance	790	0.0%	-	0.0%	790	0.0%
Adoption Incentive	2,600	0.1%	167	6.4%	2,433	0.1%
TANF-UP Manual Checks	1,000	0.0%	-	0.0%	1,000	0.0%
	409,296	13.5%	239,384	58.5%	169,912	5.6%
PURCHASE OF SERVICE						
Title IV-E FC (POS)	16,884	0.6%	-	0.0%	16,884	0.6%
Family Preservation (SSBG)	2,354	0.1%	-	0.0%	2,354	0.1%
Child Welfare Substance Abuse	2,942	0.1%	-	0.0%	2,942	0.1%
Adult Services - Home Based	4,000	0.1%	3,224	80.6%	776	0.0%
IV-E Prevention	20,000	0.7%	-	0.0%	20,000	0.7%
ILP Education & Training	1,000	0.0%	-	0.0%	1,000	0.0%
ILP - Purchase	1,925	0.1%	-	0.0%	1,925	0.1%
Safe and Stable Families	18,553	0.6%	15,105	81.4%	3,448	0.1%
VIEW Purchase Services	37,722	1.2%	20,999	55.7%	16,723	0.6%
Drive to Thrive - Driver's Licensing	425	0.0%	-	0.0%	425	0.0%
Adult Protective Services	6,059	0.2%	5,458	90.1%	601	0.0%
	111,864	3.7%	44,787	40.0%	67,077	2.2%
TOTAL BUDGET	3,029,884	100.0%	1,856,792	61.3%	1,173,092	38.7%

	FY26 Reconciliation													YTD Totals	Budget	Remaining	% Spent
	June-25	July-25	August-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26				
Thomas Brothers (less CSA):																	
Administrative	\$230,848.68	\$333,953.89	\$222,170.14	\$217,578.15	\$281,695.90	\$207,018.66	\$212,091.68							\$1,705,357.10	\$2,484,115.00	\$778,757.90	68.65%
Assistance	\$27,336.00	\$39,189.37	\$34,635.35	\$28,339.76	\$39,489.79	\$33,577.79	\$32,461.44							\$235,029.50	\$369,296.00	\$134,266.50	63.64%
Purchase of Service	(\$30.00)	\$11,306.59	\$3,625.64	\$9,406.75	\$13,032.22	\$0.00	\$7,450.59							\$44,791.79	\$90,376.00	\$45,584.21	49.56%
TB Total:	\$258,154.68	\$384,449.85	\$260,431.13	\$255,324.66	\$334,217.91	\$240,596.45	\$252,003.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,985,178.39	\$2,943,787.00	\$958,608.61	67.44%
LASER Total:	\$133,596.63	\$384,449.85	\$252,419.29	\$247,312.82	\$330,211.99	\$240,596.45	\$252,003.71							\$1,840,590.74			
County Financials:																	
Administrative		\$210,492.22	\$223,835.77	\$218,005.01	\$282,777.42	\$246,574.80	\$216,103.64							\$1,397,788.86	\$2,861,880.00	\$1,464,091.14	48.84%
Assistance		\$39,189.37	\$34,635.35	\$27,776.76	\$39,489.79	\$66,821.00	\$119,347.44							\$327,259.71	\$433,830.00	\$106,570.29	75.44%
Purchase of Service		\$11,316.59	\$3,635.64	\$9,411.75	\$13,239.13	\$334.58	\$11,652.56							\$49,590.25	\$113,755.00	\$64,164.75	43.59%
County Total:		\$260,998.18	\$262,106.76	\$255,193.52	\$335,506.34	\$313,730.38	\$347,103.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,774,638.82	\$3,409,465.00	\$1,634,826.18	52.05%
County A-P														\$0.00			
County A-R														\$0.00			
TB LASER Variance:	\$124,558.05	\$0.00	\$8,011.84	\$8,011.84	\$4,005.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,029.60			
Local Only Expenditures														\$0.00			
Central Services Cost Allocation Plan (CSCAP)																	
CSA Administration			(\$8,011.84)	(\$8,011.84)	(\$4,005.92)									(\$20,029.60)			
Remaining Variance (see below for explanation)*	\$124,558.05	\$0.00	\$0.00	\$0.00	(\$0.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Reconciled TB Laser Variance	\$124,558.05	\$0.00	\$0.00	\$0.00	(\$0.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
TB County Financials Variance		\$123,451.67	(\$1,675.63)	\$131.14	(\$1,288.43)	(\$73,133.93)	(\$95,099.93)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$47,615.11)			
Worker's Comp		\$415.58	\$423.66	\$426.86	\$635.45	\$422.15	\$422.37							\$2,746.07			
Fund 741 Payroll														\$0.00			
Retiree Fringe Benefits														\$0.00			
Retirement Adjustment														\$0.00			
Payroll FICA Accrual Reversal Adj														\$0.00			
Auto Insurance Vehicle Purchase						\$39,134.00								\$39,134.00			
Voided Check Timing Difference				(\$563.00)	\$617.98									\$54.98			
Report of Collections				(\$5.00)	\$35.00									\$30.00			
County AP Timing Difference														\$0.00			
County AP Reconciliation Issue						\$33,577.78								\$33,577.78			
Proceeds from Sale of Assets														\$0.00			
FY2026 Accrual Timing Difference														\$0.00			
DSS CSA Adj														\$0.00			
Welfare Repayments														\$0.00			
Wireless Bills Timing Difference														\$0.00			
Total TB County Financials Variance		\$123,867.25	(\$1,251.97)	(\$10.00)	\$0.00	\$0.00	(\$94,677.56)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,927.72			
(see explanation below)**																	

*TB/LASER Variance:
**TB/County Financials Variance: November - County Assistance Duplicate Payments; December - Pending further review

Quarter 2 FPM Incentive Funds

From Calhoun, Sara (VDSS) <Sara.Calhoun9@dss.virginia.gov>

Date Tue 1/6/2026 5:13 PM

To Franklin, Jonathan (VDSS) <Jonathan.Franklin@dss.virginia.gov>

To: Director, King George County,

Please be informed that as a result of 17 Family Partnership Meetings (FPMs) with family present that occurred during Q2, September 1, 2025-November 30, 2025, \$5,100 was added to Budget Line 855.

If you have questions about how this number of FPMs was obtained, please reach out and I am happy to provide you with the SafeMeasures report for review. If you believe there has been an error in SafeMeasures and have a correction to the report, **please have all corrections to me by 5:00pm on January 22nd**. Corrections must include the case number and date for any FPMs you believe should be on the report. After January 22nd, no further adjustments to the FPM Incentive Funds allocations can be made.

FPM Incentive Funds can be used to assist with costs for local staff expenses associated with conducting FPMs and tangible items used to support the FPM process. Funds used for direct service to support family participation in FPMs should be transferred to BL 829. Examples of allowable expenses include: transportation for family members to and from FPMs, and childcare provided during FPMs.

Sincerely,

Sara



Sara Calhoun
*Kinship Policy Specialist, Division of
Family Services*
Virginia Department of Social Services

Kinship Support Fund Allocations Q2, FY26

From Calhoun, Sara (VDSS) <Sara.Calhoun9@dss.virginia.gov>

Date Mon 1/5/2026 4:53 PM

To Franklin, Jonathan (VDSS) <Jonathan.Franklin@dss.virginia.gov>

To the Director, County/City of King George,

Please be informed that as a result of **1** new relative and fictive kin placements for FY 26, Quarter 2, covering September 1st, 2025- November 30th 2025, \$ **250** was added to Budget Line 855.

Kinship support funds are allocated each quarter, based on the number of new kinship placements in that quarter (both for new entries into foster care and placement changes during foster care).

If you have questions about how this number of kinship placements was obtained, please reach out and I will provide you with the SafeMeasures report that documented the number of kinship placements for your agency. If, after receiving this report, you believe there has been an error in SafeMeasures and have a correction to the report, please have all corrections to me by 5:00pm on January 20th. Corrections must include the case number, client ID number and date of placement for any kinship placements you believe should be on the report. After 5 PM on January 20th, no further adjustments to the Kinship Support fund allocations can be made.

Kinship Support Funds will be uploaded to budget line 855 and are to assist with costs for local staff expenses related to supporting kinship resource parents or can be transferred to budget line 829 to provide direct service to kinship resource parents.

Thank you,
Sara



Sara Calhoun

*Kinship Policy Specialist, Division of
Family Services*

Virginia Department of Social Services
5600 Cox Road, Glen Allen, VA 23060
(804) 971-1084 www.dss.virginia.gov



Redistributing Local Bonus Funds - King George 099

From Boone, Tondra (VDSS) <tondra.boone@dss.virginia.gov>
Date Fri 1/9/2026 10:17 AM
To Franklin, Jonathan (VDSS) <Jonathan.Franklin@dss.virginia.gov>; Curtis, Tracy (VDSS) <Tracy.Curtis@dss.virginia.gov>
Cc Tarkington, Tina (VDSS) <Tina.Tarkington@dss.virginia.gov>; Cave, Carla (VDSS) <Carla.Cave@dss.virginia.gov>

Good morning and happy new year!

As promised, we are redistributing funding returned by those localities who did not provide the 1.5 percent bonus this year. Additional funding for your locality will be uploaded to LASER as shown below:

- BL 855 - Local Staff and Operations \$9,760.00
- BL 849 - Local Staff and Operations - no local match \$ 623.00

If you have any questions, please contact Tina Tarkington in the VDSS Budget Office.

Thank you,



DIRECTOR'S REPORT

Management

DIRECTOR'S REPORT

Agency Reviews

The Quality Assurance and Accountability (QAA) team conducted an electronic Quarterly QA Review for King George County Department of Social Services for the review scheduled in December 2025. The purpose of the review was to collaborate with the agency to facilitate compliance with federal, state, and VDSS title IV-E foster care requirements and guidance. These reviews aid the agency in understanding and implementing best practice standards.

New Case Validation Title IV-E QAA Review

Review Month	December 2025
Months of entry into foster care	July, August, and September 2025
PUR for New Funding Validation Review	Entry date into foster care until 10/31/2025
Number of new foster care funding cases	4
Number of case(s) eliminated (did not meet review criteria)	N/A

The QAA team utilized the title IV-E foster care Federal Review Instrument, and it served as the basis for evaluating compliance with all federal regulations. The review focused on AFDC criteria to include court orders, eligibility, allowable placement(s), and funding verification during a specified Period Under Review (PUR). In addition, OASIS and COMPASS documentation was reviewed to ensure compliance with VDSS standards.

Federal case error threshold	10%
Federal case error rate	0.00%
15% federal funding error threshold	N/A – all cases were CSA and Fostering Futures cases
Ineligible payment amount	N/A - all cases were CSA and Fostering Futures cases
Review Results	The agency is complying with the case and the funding error thresholds.
Actions Taken by the Agency Due Date	1/23/2026

If the agency has identified financial errors that result in LASER adjustments, the agency shall provide the QAA team LASER documentation when completing their “Actions Taken by the Agency” section of the attached Appendix. The [Error Type and Adjustment Source Chart](#) identifies the type of error and the required adjustment source to correct the error.

OASIS Review (*does not count toward funding or case error thresholds*)

Title IV-E Foster Care Manual 1.2.6

Child and Family Services Manual Foster Care 4.3

- In one of the four cases, information entered into OASIS contained data that was inconsistent with contents in the case record. (See appendix for specifics)



Letter from the Director

Dear Members of the King George County Board of Supervisors,

In many ways, the past year was one of contrasts—unparalleled change paired with steadfast commitment, outdated systems challenged by modernization, and looming federal and state initiatives met with renewed local determination.

The Federal House Reconciliation Bill introduced sweeping reforms to benefit programs, including new accountability measures, customer work requirements, and potential financial impacts. These changes were managed by our dedicated staff—often using decades-old information systems—working tirelessly to keep pace despite redundant and cumbersome processes.

Yet our determination remains unwavering. We continue to rank among the top performers statewide, often exceeding key measures. We retained talented employees and set ambitious goals for the year ahead—goals that will challenge the status quo and create new opportunities for the citizens of King George.

We are deeply grateful for your continued support of our staff and customers through investments that enable us to lift up the most vulnerable in our community. Because of that support, we look to the year ahead with confidence and optimism, expecting significant returns.

Sincerely,

Jonathan Franklin
Director



Administrative Board

Carrie Gonzalez, Chair

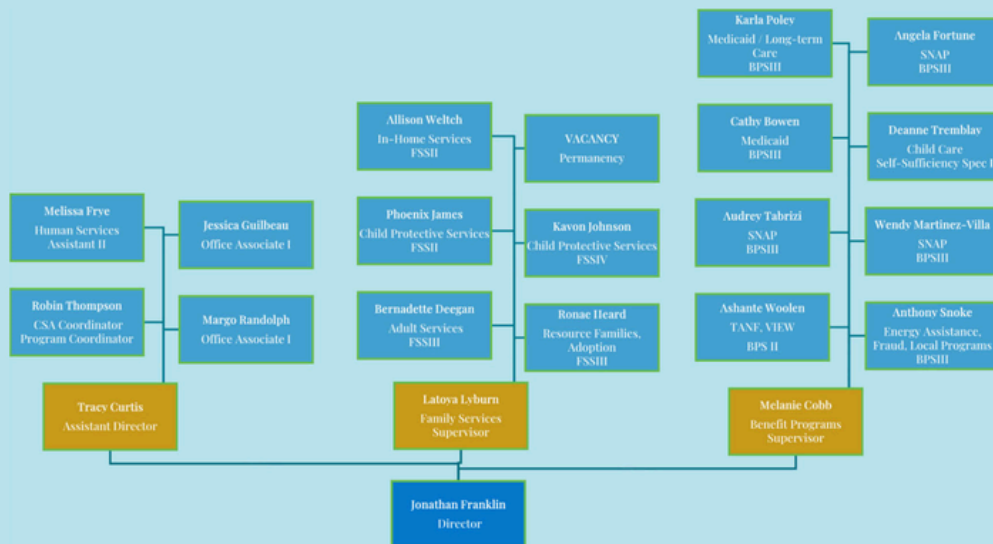
Frank Fronzo, Vice Chair

William Davis

Michael Muth

Edwin Frank

Department Staff



Administration

Workforce

Workforce development and shortages are a recurring theme across the Commonwealth of Virginia. Summarized in the *Safe Kids, Strong Families* report, the Virginia Department of Social Services seeks to strengthen the child welfare workforce through 5 key initiatives:

1. *Provide competitive compensation*
2. *Pilot broadened recruiting pipeline*
3. *Expand professional development*
4. *Pilot programs to increase retention of LDSS staff*
5. *Enhance employee experience.*

In King George we welcome this investment in our workforce, share these values, and have already made critical investments in our own staff. We remained fully staffed throughout FY25, which enabled us to focus on retention and employee growth. Implementing a number of employee promotions, these staff members are providing additional leadership, program review, and cross-training to ensure consistent performance. Continued investment in our local workforce is a pivotal means for us to serve the most vulnerable in our community.

Annual Spending

Local Department of Social Services Profile Report - Social Services Spending							Local Agency: King George
VIRGINIA DEPARTMENT OF SOCIAL SERVICES	Year: 2024	FIPS: 099	Region: Northern	Agency Level: I (One)	HR Policy: Partial deviating	IT Support: Full	
Social Service Spending, SFY 2024 King George	Federal	State	Local	NER	Special Funds	All Sources	Year: Latest Available Year
Administrative Costs	\$1,079,862	\$396,681	\$875,666	\$77,309		\$2,429,517	
Staff And Operations	\$1,040,603	\$396,681	\$836,408	\$25,652		\$2,299,343	
Other Expenses	\$39,259	\$0	\$39,259	\$51,656		\$130,174	
Admin Costs- % Funding Source	44%	16%	36%	3%		100%	
Admin Costs- % Total SS Spending	4%	2%	41%	100%		4%	
Services Purchased For Clients	\$24,639	\$17,632	\$7,498	\$289		\$50,058	
Services - % by Funding Source	49%	35%	15%	1%		100%	
Services - % Total SS Spending	0%	0%	0%	0%		0%	
Client Benefits Spending	\$28,156,216	\$24,053,321	\$1,266,487	(\$0)	\$0	\$53,476,024	
Medicaid & Famis	\$22,255,655	\$21,615,067	\$110,966	\$0	\$0	\$43,981,688	
SNAP	\$4,085,952	\$0	\$0	\$0	\$0	\$4,085,952	
TANF	\$68,003	\$102,120	\$0	\$0	\$0	\$170,123	
Energy Assistance	\$199,874	\$0	\$0	\$0	\$0	\$199,874	
Foster Care/ Adoption	\$218,288	\$219,269	\$0	(\$0)		\$437,557	
Children's Services Act	\$0	\$2,009,144	\$1,154,621	\$0	\$0	\$3,163,766	
Child Care	\$1,327,712	\$104,122	\$0	\$0	\$0	\$1,431,834	
Other Benefits	\$732	\$3,598	\$900	\$0		\$5,230	
Benefits - % by Funding Source	53%	45%	2%	-0%	0%	100%	
Benefits - % Total SS Spending	96%	98%	59%	-0%		96%	
Total SS Spending	\$29,260,717	\$24,467,633	\$2,149,652	\$77,597	\$0	\$55,955,599	
SS Funding- % By Funding Source	52%	44%	4%	0%	0%	100%	

Source: LASER, Statewide Summary.
NER = Local non-reimbursable costs. Costs rounded to whole dollars.

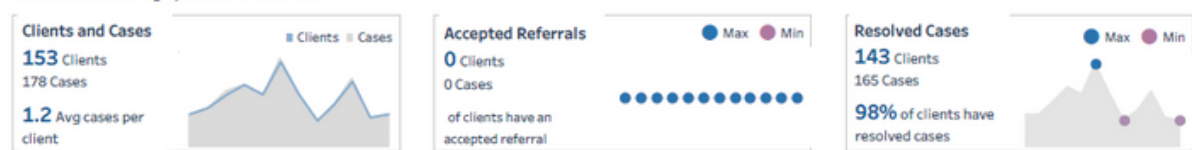
Modernization

Use of the Unite Us platform continues to expand and streamline our service delivery and coordination with community partners. The online portal enables us to receive local applications for assistance from customers, connect customers to direct services, track service delivery trends, and provide accountability for the entire service network by ensuring the fulfillment of requests. In FY25 the Department served 153 customers, resolving 98% of requested needs.



Client Overview

Understand the demographics of clients served.



The predominant need is Housing & Shelter. This could range from financial assistance with obtaining transitional housing following an eviction, preventing eviction due to a financial crisis, or providing temporary shelter. Tied for second are requests for health assistance, food, and utilities. Being able to access these measures enables us to target trends and develop relationships with vendors and non-profit organizations serving each service type.

Service Type and Subtype Cases Breakdown		
How does the service type relate to the outcome rate? Click + to expand subtypes.		
	Resolved Managed Cases	% Resolved Managed Cases - Info Only
+ Housing & Shelter	121	0.0%
+ Physical Health	30	0.0%
+ Food Assistance	21	0.0%
+ Utilities	21	0.0%
+ Clothing & Household Goods	4	0.0%
+ Transportation	4	0.0%

The majority of these local requests are fulfilled by the Department due to the generous financial donations of King George citizens. These Special Welfare funds allowed us to provide a total of \$30,747.14 of direct services to citizens in FY25.

2023-2025 Strategic Plan Completed

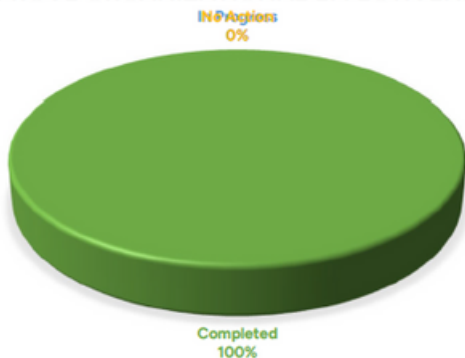
Vision: We envision a safe, healthy, and thriving community with opportunities for all.

Mission: Our mission is to promote wellbeing, strengthen families and communities, protect the vulnerable, and help people sustain independence.

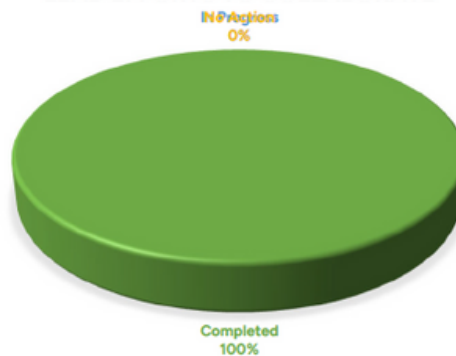
Value Proposition: Small Town. Big Heart.

Core Values: Empathy - Integrity - Love - Trustworthy

STRATEGIC OBJECTIVE 1
IMPROVE ORGANIZATIONAL EFFECTIVENESS



STRATEGIC OBJECTIVE 3
LEAD EFFORTS TO COLLABORATE



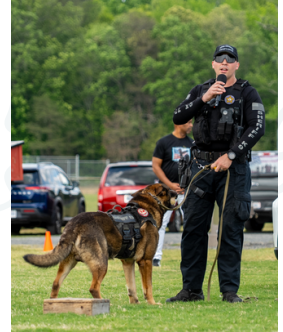
STRATEGIC OBJECTIVE 2
EXPAND JOB READINESS PROGRAMS



The 2023-2025 Strategic Plan was successfully completed and renewed in Fall 2025, leaving only one remaining goal that was carried over into the new plan. We identified new strategies to expand upon the existing objectives of organizational effectiveness, job readiness, and community collaboration.

Local Programs

The 4th Annual Family Day brought together the resources of the VFW SGT Nicholas C. Mason Memorial Post 12202, Parks & Recreation, Community Engagement, and Social Services. This growing event recognizes the tremendous effort of foster/adoptive families, awards community service, and spotlights over 80 sponsors, vendors, and community organizations. The largest spring event in the county, with an estimated 1,800 people attending, Family Day is a testament of collaboration that provides both residents and tourists a fun and informative day with a little something for the entire family.



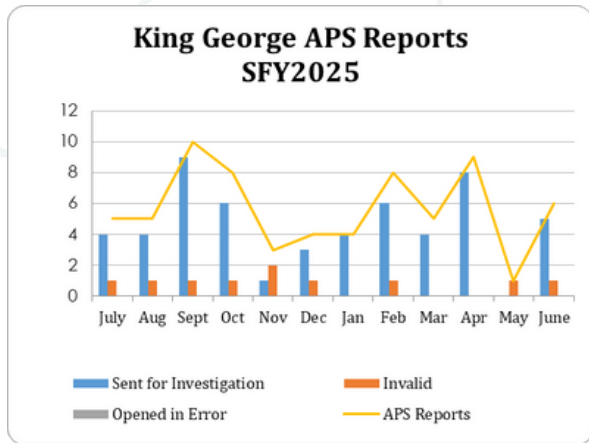
The 2025 Thanksgiving and Christmas Programs provided over 300 families with meals and gifts. Recipients are matched with sponsors from businesses, civic organizations, churches, schools, and individual citizens who generously give to their neighbors. The programs were even more successful thanks to the additional volunteers from the county administration and finance departments.



Family Services

The Numbers

Adult Protective Services received 68 reports of alleged abuse, neglect, or exploitation, involving 85 adults. These reports resulted in 56 investigations, with 10 substantiated dispositions.



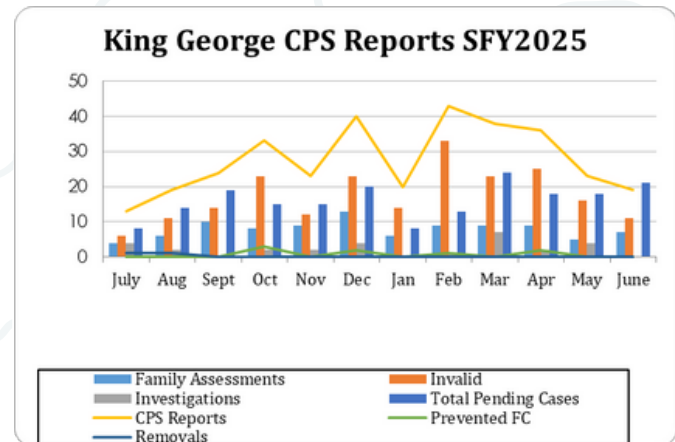
Adult Protective Services	Total Adults	Sex				Age		
		Male	Female	Trans-gender	Gender Unknown	18-59	60 and Older	Age Unknown
Adults (in APS reports)	85	41	44	0	0	24	58	3

Child Protective Services saw an increase of 16% in CPS Reports, but a consistent total of valid referrals from FY24. These reports involved 403 children.

123 CPS Family Assessments and Investigations were completed, 28 requiring a joint-investigation with Law Enforcement.

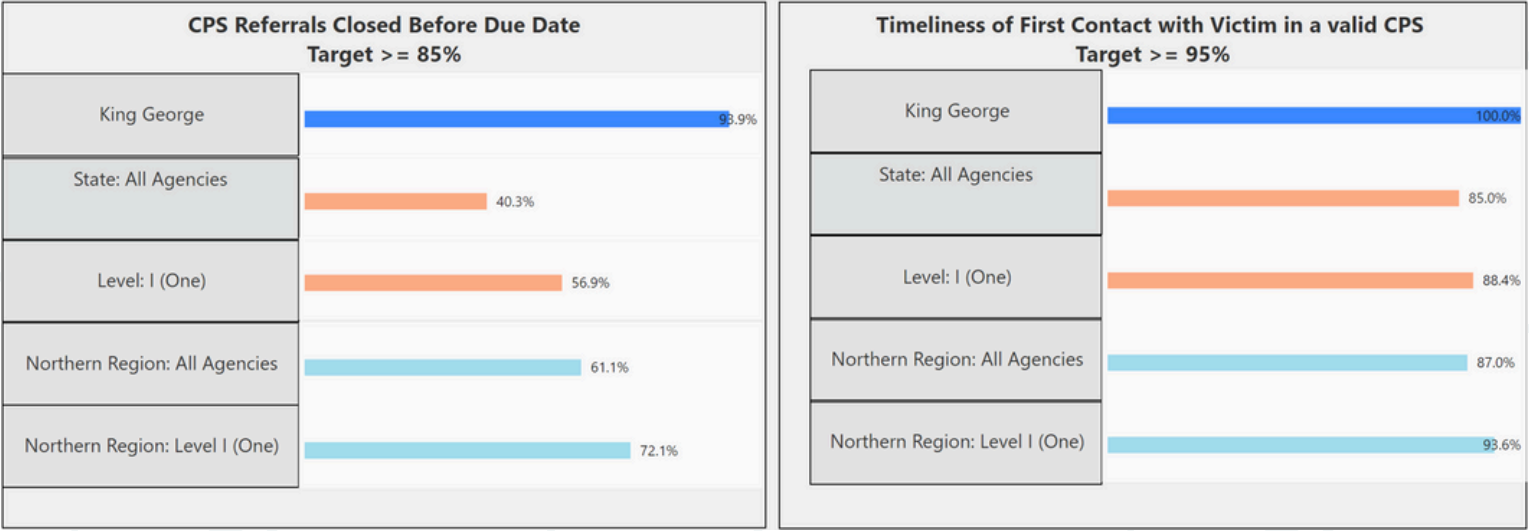
The department served an additional 41 families through Family Support cases that were screened out at the time of the report, but voluntary services are offered.

The dedicated efforts of the family services teams resulted in only 2 removals and 8 children prevented from entering foster care.

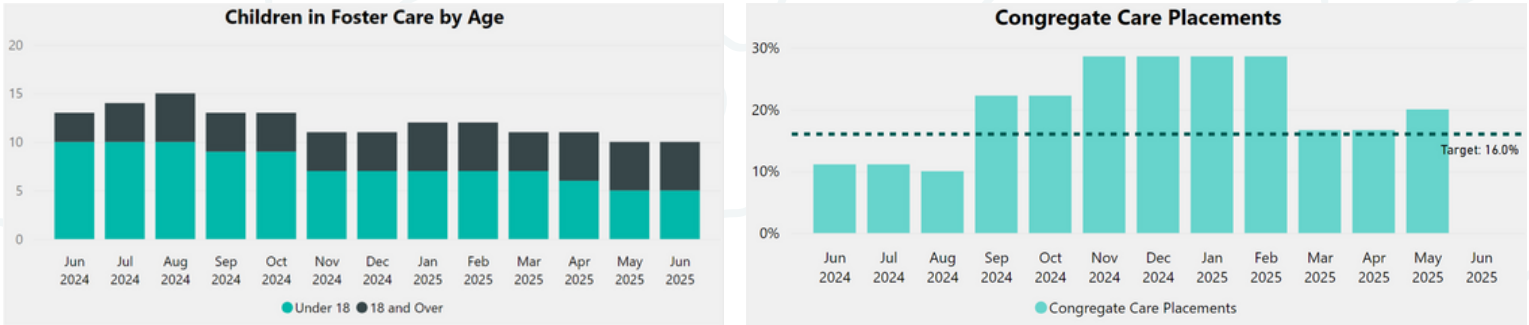


CPS Reports	Family Assessments & Investigations
331	123

A critical performance measure for CPS is the timeliness of the department’s response following a report of alleged abuse or neglect of a child. The SFY25 Quarter 4 data provides a snapshot of our performance throughout the year, staying within the VDSS target measures and ranked high in comparison to other localities.



The Department’s emphasis on prevention, early interventions, and kinship placements continue to reduce the number of children entering foster care. The overall outcome results in reduced trauma and improved permanency outcomes.



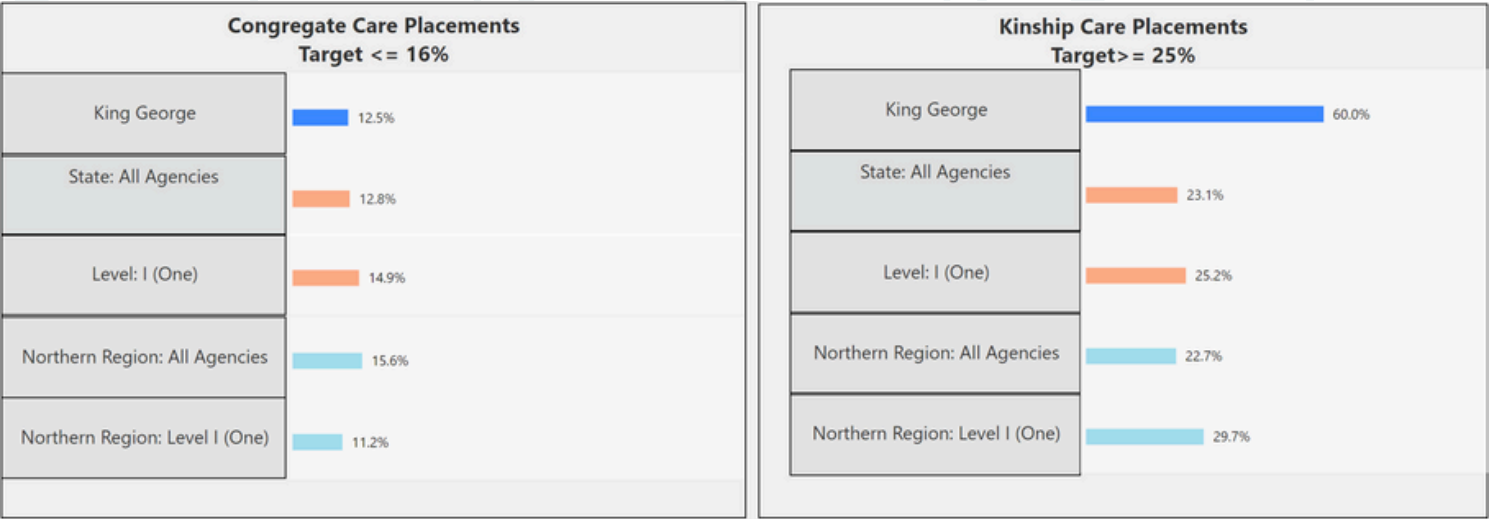
Reduction in Cases Countered by Increases in Other Areas

Increased age and time in foster care often negatively impact the success and permanency of a child. Significant reductions in congregated care placements in SFY24 were rivaled by the need for higher levels of care in residential and group home placements in SFY25

King George continues to struggle with older youth placed in the custody of the Department as a result of court interventions, including petitions for Relief of Custody, Child in Need of Services, and criminal conduct.

The number of children in congregate care remains comparable with other localities and the state average.

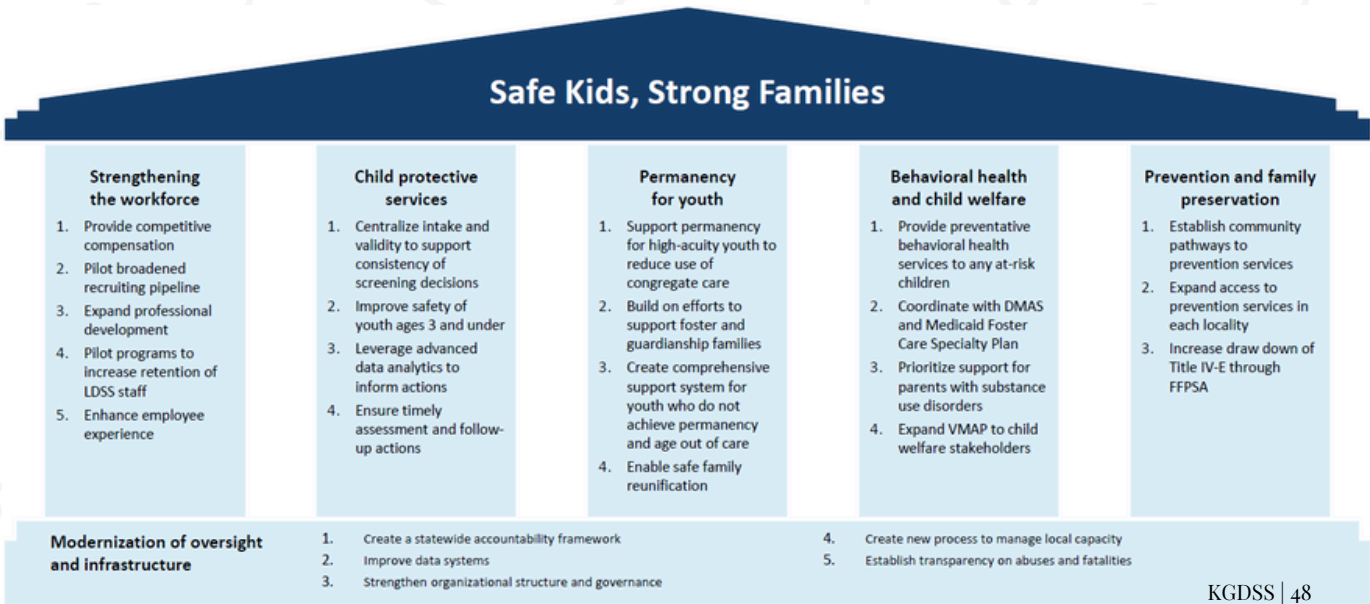
Despite these challenges, King George continues to be an outlier in the state, surpassing the Kinship Placement target measure in SFY25.



Virginia Department of Social Services Initiatives

Local Departments across the Commonwealth of Virginia encountered numerous state initiatives, reforming policy and practice. *Kin First Now* emphasizes and prioritizes the department’s use of relative and fictive kin placements when children are determined to be unsafe in their home. This state-wide review of local data and new funding streams gained positive traction and has resulted in meaningful shifts in agency practice and outcomes for families in King George County.

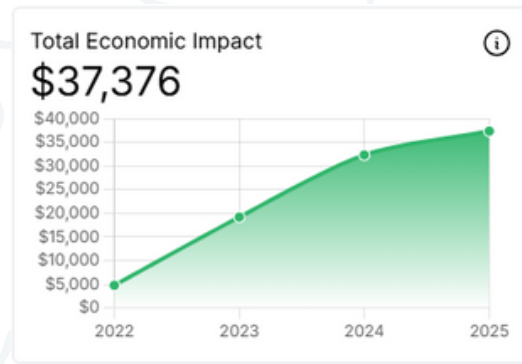
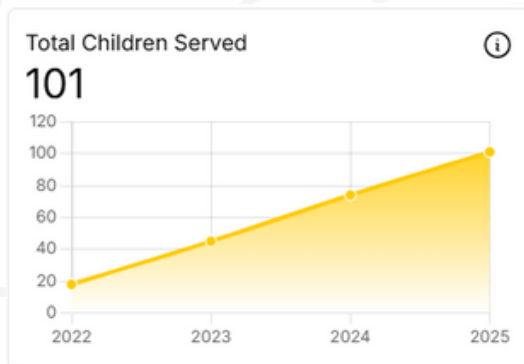
Gov. Glenn Youngkin’s *Safe Kids, Strong Families* initiative seeks to reform a broad spectrum of Virginia’s child welfare practices. Ranging from investment in workforce development, policy and practice overhaul, and modernizing the systems child welfare professionals rely on, the 6 pillars of focus will have sweeping impacts on local departments of social services in every locality.



CarePortal

CarePortal provides churches a free, efficient, and modern tool to make a difference in the lives of children and families. Whether meeting a tangible need, like a bed or clothing, or establishing a relationship with a grandparent raising the next generation, the CarePortal enables us to send these needs directly to churches who have joined the network and empower them to serve their neighbor.

Churches in our community have served 101 children, fulfilled 93% of requests, and made an economic impact of \$37,376.



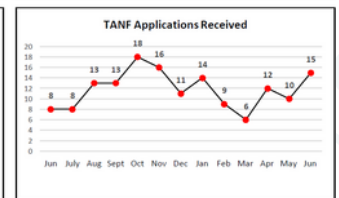
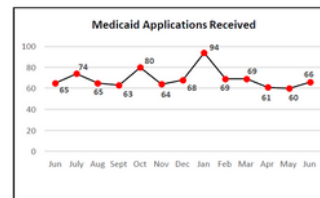
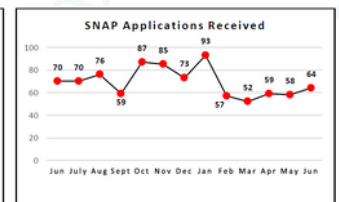
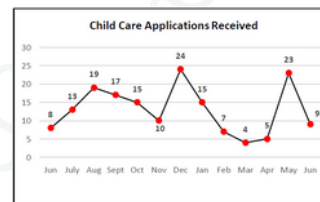
Benefit Programs

The Numbers

The primary function of the Benefit Programs Unit is to process applications and determine eligibility of citizens for various state and federal programs. Eligibility is redetermined throughout the year, requiring benefit programs staff to manage existing cases along with new applications. In SFY25 each program, staffed only with 1-3 employees, encountered dramatic spikes in new applications throughout the year. This reality, coupled with crippling policy changes and out-dated state IT systems, exposed the limits of our staff and the need to expand our local workforce.

Benefit Program			
Households (Cases) served by State Fiscal Year	SNAP	TANF	Medicaid
2021	1372	61	2996
2022	1420	62	3344
2023	1586	61	3670
2024	1598	52	3806
2025	1474	55	3581

Energy Assistance (EA)			
Households (Cases) served by Federal Fiscal Year	Cooling	Crisis	Fuel
2021	134	35	232
2022	164	57	230
2023	168	45	282
2024	160	35	259
2025	151	30	218



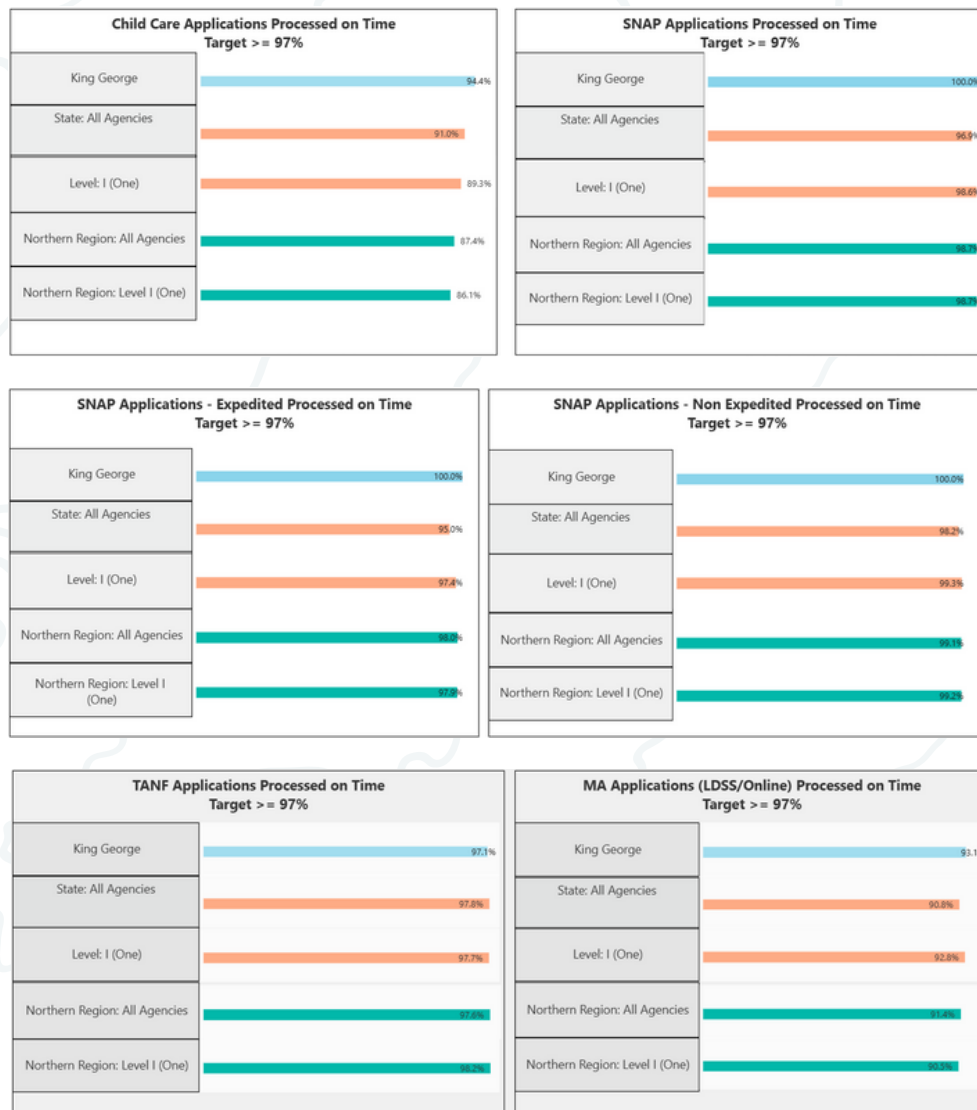
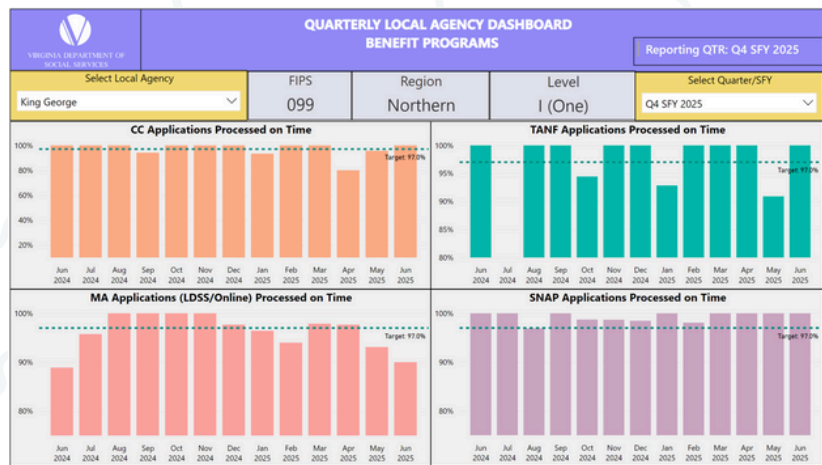
Although we have experienced a reduction of SNAP and Medicaid cases in SFY25, due to the ending of Covid-era policies, the total number of cases still exceed the pre-pandemic caseload numbers, with the same number of staff managing those program areas.

1 out of 5 King George residents (21.2%) received SNAP, TANF, or Medicaid in SFY 2025

5989
Residents who received benefits (SNAP, TANF or Medicaid) in SFY 2025

Benefit Clients served by State Fiscal Year	Benefit Program				Child Care	
	SNAP	TANF	MA	Any Benefit	Families	Children
2021	2943	135	5042	5431	58	105
2022	2968	150	5612	5977	72	127
2023	3319	149	6158	6610	105	186
2024	3312	133	6295	6723	114	190
2025	2997	127	5598	5989	105	177

Despite mounting policy changes and accountability measures, King George routinely meets or exceeds timeliness target measures and statewide performance averages.



Federal Impacts

As a result of the Federal House Reconciliation Bill, nationwide changes to benefit programs have resulted in imminent state and local impacts. These manifest themselves at the state-level with the possible need for millions of additional SNAP Administrative funds, the customer-level with work requirements and new eligibility criteria, and the local department-level navigating the financial impacts while also ensuring customers continue to have access to food and medical care through alternative resources.

A Renewed Path

A revised Strategic Plan has reinvigorated our commitment to the vision and mission of the department. With the collaboration of key community partners, including Love Thy Neighbor, Rappahannock Area Health District, and County Administration, the department is excited to build from our progress and expand the boundaries of our services, local resources, and workforce talent. Determined to raise up the next generation of leaders, every member of our department will be designated a team lead, task lead, or contributor, fulfilling each of the following strategies.

Improve Organizational Effectiveness

- 1.1. Explore alternative scheduling (e.g., 4/10s) and alternative spaces such as using the library for scheduled meetings.
- 1.2 Continue to work with the County Administrator to explore long-term options to expand space.
- 1.3 Explore affordable options to the current financial management system.
- 1.4 Collaborate with other partners to provide digital literacy workshops for both staff and customers.
- 1.5 Create learning pathways for staff through Metrix Learning that address the use of technology as a work function.

Expand Job Readiness Programs in Collaboration with the Workforce System and Economic Development

- 2.1 Provide education on alternative resources and community supports to individuals whose benefits may be reduced.
- 2.2 Advocate at the state and federal level for benefit preservation regarding SNAP.
- 2.3. Consolidate the Job List already in circulation and make it staff and customer friendly

Lead Efforts to Collaborate with County Agencies and Other Community Organizations Around Specific Initiatives as Needed

- 3.1 Continue to engage in community-wide discussions regarding the lack of affordable housing.
- 3.2 Advocate to use ALICE data to define self-sufficiency and to develop a definition of ‘affordable’ that is used by the county in addressing this issue.
- 3.3 Work with economic development to recruit and/or expand licensed qualified childcare providers.
- 3.4 Work with various stakeholders to develop an estimate of the number of slots that could be filled annually for use to attract potential providers.
- 3.5 Partner with senior centers and activities for seniors that are offered in the county to encourage participation.
- 3.6 Launch an outreach campaign to identify and engage isolated seniors.
- 3.7 Advocate for the creation of a Countywide Affordability Task Force
- 3.8 Develop nontraditional partnerships to address affordability in housing, healthcare and transportation

SUPPORTING DOCUMENTS

Finance

KING GEORGE COUNTY
ADMINISTRATIVE MONTHLY EXPENDITURE REPORT
BY ACCOUNT
FOR THE MONTH OF NOVEMBER 2025

ACCOUNT NAME	EXPEND ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
51100 - SALARIES	129,580.52	0.00	0.00	129,580.52
51131 - SALARY & WAGES - BONUSES & INCENTIVES	272.73	0.00	0.00	272.73
52100 - FICA	9,372.80	0.00	0.00	9,372.80
52210 - RETIREMENT	17,833.33	0.00	0.00	17,833.33
52300 - HEALTH	27,453.56	0.00	0.00	27,453.56
52400 - GROUP LIFE	1,579.64	0.00	0.00	1,579.64
53150 - PROFESSIONAL SERVICES-LEGAL	3,500.00	0.00	0.00	3,500.00
53170 - PROFESSIONAL SERVICES-OTHER	3,549.47	0.00	0.00	3,549.47
53320 - MAINTENANCE SERVICE CONTRACTS	350.32	0.00	0.00	350.32
55110 - ELECTRICAL SERVICES	105.92	0.00	0.00	105.92
55230 - TELEPHONE	53.63	0.00	0.00	53.63
55420 - LEASE/RENT OF BUILDING	7,713.60	0.00	0.00	7,713.60
55510 - TRAVEL - MILEAGE	64.50	0.00	0.00	64.50
55540 - REGISTRATION-CONVENTION EDUCAT	371.50	0.00	0.00	371.50
55664 - ELDERLY/DISABLED-LOCAL ONLY	4,264.00	0.00	0.00	4,264.00
55668 - GENERAL RELIEF-LOCAL ONLY	132.60	0.00	0.00	132.60
55669 - LOCAL PROGRAMS-LOCAL ONLY	184.82	0.00	0.00	184.82
56001 - OFFICE MATERIAL AND SUPPLIES	283.88	0.00	0.00	283.88
56005 - JANITORIAL SUPPLIES	201.90	0.00	0.00	201.90
56008 - VEHICLE EQUIPMENT FUEL	149.94	0.00	0.00	149.94
TOTAL EXPENDITURES	207,018.66	0.00	0.00	207,018.66

KING GEORGE COUNTY
ASSISTANCE MONTHLY EXPENDITURE REPORT
BY CATEGORY
FOR THE MONTH OF NOVEMBER 2025

CATEGORY	LASER CODE	EXPEND- ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
ADT-INC ADOPTION INCENTIVE - ASSISTANCE	82001	167.29	0.00	0.00	167.29
SUB-ADP FEDERAL ADOPTION ASSISTANCE					
EMAD - ENHANCED MAINTENANCE FOR ADS	81203	15,904.00	0.00	0.00	15,904.00
MAIN - BASIC MAINTENANCE	81201	12,197.00	0.00	0.00	12,197.00
TOTAL FOR FEDERAL ADOPTION ASSISTANCE		28,101.00	0.00	0.00	28,101.00
FF -ILA FOSTERING FUTURES (IV-E) INDEPENDENT LIVING ARRANG					
MAIN - BASIC MAINTENANCE	81403	4,448.50	0.00	0.00	4,448.50
SNA-DOP STATE ADOPTION ASSISTANCE					
MAIN - BASIC MAINTENANCE	81702	861.00	0.00	0.00	861.00
TOTAL EXPENDITURES		33,577.79	0.00	0.00	33,577.79

KING GEORGE COUNTY
MONTHLY EXPENDITURE REPORT
FOR THE MONTH OF NOVEMBER 2025

CATEGORY	LASER CODE	EXPEND- ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
GRAND TOTAL		240,596.45	0.00	0.00	240,596.45

KING GEORGE COUNTY
ADMINISTRATIVE MONTHLY EXPENDITURE REPORT
BY DEPARTMENTS
FOR THE MONTH OF NOVEMBER 2025

ADMINISTRATIVE DEPARTMENT	EXPEND- ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
ELDERLY/DISALBED-LOCAL ONLY	4,264.00	0.00	0.00	4,264.00
GENERAL RELIEF LOCAL ONLY	132.60	0.00	0.00	132.60
LOCAL PROGRAMS LOCAL ONLY	184.82	0.00	0.00	184.82
STAFF & OPERATIONS - BASE	184,620.64	0.00	0.00	184,620.64
STAFF & OPERATIONS - NO LOCAL	14,316.60	0.00	0.00	14,316.60
STAFF & OPERATIONS - PASS-THRU	3,500.00	0.00	0.00	3,500.00
TOTAL EXPENDITURES	207,018.66	0.00	0.00	207,018.66

KING GEORGE COUNTY
ASSISTANCE MONTHLY EXPENDITURE REPORT
BY LASER CODE
FOR THE MONTH OF NOVEMBER 2025

LASER CODE	CATEGORY/FUND	EXPEND- ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
	SUB-ADP FEDERAL ADOPTION ASSISTANCE				
81201	MAIN - BASIC MAINTENANCE	12,197.00	0.00	0.00	12,197.00
81203	EMAD - ENHANCED MAINTENANCE FOR ADS	15,904.00	0.00	0.00	15,904.00
	FF -ILA FOSTERING FUTURES (IV-E) INDEPENDENT LIVING ARRANGEMEN				
81403	MAIN - BASIC MAINTENANCE	4,448.50	0.00	0.00	4,448.50
	SNA-DOP STATE ADOPTION ASSISTANCE				
81702	MAIN - BASIC MAINTENANCE	861.00	0.00	0.00	861.00
82001	ADT-INC ADOPTION INCENTIVE - ASSISTANCE	167.29	0.00	0.00	167.29
TOTAL ASSISTANCE EXPENDITURES		33,577.79	0.00	0.00	33,577.79
TOTAL PURCHASE OF SERVICES, ASSISTANCE, AND CSA EXPENDITURES		33,577.79	0.00	0.00	33,577.79

KING GEORGE COUNTY
ADMINISTRATIVE FUNDING SUMMARY
FOR THE MONTH OF NOVEMBER 2025

DEPARTMENT	LASER CODE	NET EXPENDITURE	FEDERAL	STATE	LOCAL	DONATED
LOCAL-ELD - ELDERLY/DISALBED-LOCAL ONLY	00001	4,264.00	0.00	0.00	4,264.00	0.00
LOCAL GR - GENERAL RELIEF LOCAL ONLY	00001	132.60	0.00	0.00	132.60	0.00
LOCAL LP - LOCAL PROGRAMS LOCAL ONLY	00001	184.82	0.00	0.00	184.82	0.00
BASE - STAFF & OPERATIONS - BASE	00001	184,620.64	156,004.44	0.00	28,616.20	0.00
S&O-NOLOC - STAFF & OPERATIONS - NO LOCAL	00849	14,316.60	0.00	14,316.60	0.00	0.00
PASS-THRU - STAFF & OPERATIONS - PASS-THRU	00204	3,500.00	910.00	0.00	2,590.00	0.00
TOTAL ADMINISTRATIVE EXPENDITURES		207,018.66	156,914.44	14,316.60	35,787.62	0.00

KING GEORGE COUNTY
 ASSISTANCE FUNDING SUMMARY
 FOR THE MONTH OF NOVEMBER 2025

CATEGORY	LASER CODE	NET EXPENDITURE	FEDERAL	STATE	LOCAL	DONATED
ADOPTION INCENTIVE - ASSISTANCE	82001	167.29	167.29	0.00	0.00	0.00
FEDERAL ADOPTION ASSISTANCE						
BASIC MAINTENANCE	81201	12,197.00	6,482.71	5,714.29	0.00	0.00
FEDERAL ADOPTION ASSISTANCE						
ENHANCED MAINTENANCE FOR ADS	81203	15,904.00	8,452.98	7,451.02	0.00	0.00
SUBTOTAL FOR FEDERAL ADOPTION ASSISTANCE		28,101.00	14,935.68	13,165.32	0.00	0.00
FOSTERING FUTURES (IV-E) INDEPENDENT LIVING ARRANG						
BASIC MAINTENANCE	81403	4,448.50	2,364.38	2,084.12	0.00	0.00
STATE ADOPTION ASSISTANCE						
BASIC MAINTENANCE	81702	861.00	0.00	861.00	0.00	0.00
TOTAL ASSISTANCE EXPENDITURES		33,577.79	17,467.35	16,110.44	0.00	0.00

KING GEORGE COUNTY
ADMINISTRATIVE MONTHLY EXPENDITURE REPORT
BY ACCOUNT
FOR THE MONTH OF DECEMBER 2025

ACCOUNT NAME	EXPEND ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
51100 - SALARIES	126,305.80	0.00	0.00	126,305.80
51200 - SALARIES & WAGES - OVERTIME	782.35	0.00	0.00	782.35
52100 - FICA	9,126.30	0.00	0.00	9,126.30
52210 - RETIREMENT	17,809.34	0.00	0.00	17,809.34
52300 - HEALTH	29,586.72	0.00	0.00	29,586.72
52400 - GROUP LIFE	1,579.64	0.00	0.00	1,579.64
53150 - PROFESSIONAL SERVICES-LEGAL	5,050.00	0.00	0.00	5,050.00
53170 - PROFESSIONAL SERVICES-OTHER	3,618.52	0.00	0.00	3,618.52
53320 - MAINTENANCE SERVICE CONTRACTS	327.43	0.00	0.00	327.43
55110 - ELECTRICAL SERVICES	646.42	0.00	0.00	646.42
55210 - POSTAGE	1,000.00	0.00	0.00	1,000.00
55230 - TELEPHONE	736.55	0.00	0.00	736.55
55240 - CELL TELEPHONES	547.24	0.00	0.00	547.24
55410 - LEASE/RENT OF EQUIPMENT	582.51	0.00	0.00	582.51
55420 - LEASE/RENT OF BUILDING	7,713.60	0.00	0.00	7,713.60
55530 - SUBSISTENCE AND LODGING	2,436.48	0.00	0.00	2,436.48
55540 - REGISTRATION-CONVENTION EDUCAT	983.35	0.00	0.00	983.35
55662 - OFFICE EXPENSES-LOCAL ONLY	67.96	0.00	0.00	67.96
55664 - ELDERLY/DISABLED-LOCAL ONLY	0.00	0.00	(3,200.00)	(3,200.00)
55668 - GENERAL RELIEF-LOCAL ONLY	1,524.98	0.00	0.00	1,524.98
55669 - LOCAL PROGRAMS-LOCAL ONLY	4,634.25	0.00	(800.00)	3,834.25
56001 - OFFICE MATERIAL AND SUPPLIES	594.39	0.00	0.00	594.39
56005 - JANITORIAL SUPPLIES	203.15	0.00	0.00	203.15
56008 - VEHICLE EQUIPMENT FUEL	234.70	0.00	0.00	234.70
TOTAL EXPENDITURES	216,091.68	0.00	(4,000.00)	212,091.68

KING GEORGE COUNTY
ASSISTANCE MONTHLY EXPENDITURE REPORT
BY CATEGORY
FOR THE MONTH OF DECEMBER 2025

CATEGORY	LASER CODE	EXPEND- ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
SUB-ADP FEDERAL ADOPTION ASSISTANCE					
EMAD - ENHANCED MAINTENANCE FOR ADS	81203	15,904.00	0.00	0.00	15,904.00
MAIN - BASIC MAINTENANCE	81201	12,197.00	0.00	0.00	12,197.00
TOTAL FOR FEDERAL ADOPTION ASSISTANCE		28,101.00	0.00	0.00	28,101.00
FF -ILA FOSTERING FUTURES (IV-E) INDEPENDENT LIVING ARRANG					
MAIN - BASIC MAINTENANCE	81403	3,499.44	0.00	0.00	3,499.44
SNA-DOP STATE ADOPTION ASSISTANCE					
MAIN - BASIC MAINTENANCE	81702	861.00	0.00	0.00	861.00
TOTAL EXPENDITURES		32,461.44	0.00	0.00	32,461.44

KING GEORGE COUNTY
PURCHASE OF SERVICE MONTHLY EXPENDITURE REPORT
BY CATEGORY
FOR THE MONTH OF DECEMBER 2025

CATEGORY	LASER CODE	EXPEND- ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
ADS-COM ADULT SERVICES - HOME BASED - COMPANION EWRI - ELIGIBLE W/O REGARD TO INCOME	83304	3,224.00	0.00	0.00	3,224.00
SSF-866 SAFE AND STABLE FAMILIES BL#866 FSUP - FAMILY SUPPORT	86601	3,867.39	0.00	0.00	3,867.39
VTR-ANS VIEW TRANSPORTATION TRAN - TRANSPORTATION	87207	359.20	0.00	0.00	359.20
TOTAL EXPENDITURES		7,450.59	0.00	0.00	7,450.59

KING GEORGE COUNTY
MONTHLY EXPENDITURE REPORT
FOR THE MONTH OF DECEMBER 2025

CATEGORY	LASER CODE	EXPEND- ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
GRAND TOTAL		256,003.71	0.00	(4,000.00)	252,003.71

KING GEORGE COUNTY
ADMINISTRATIVE MONTHLY EXPENDITURE REPORT
 BY DEPARTMENTS
 FOR THE MONTH OF DECEMBER 2025

ADMINISTRATIVE DEPARTMENT	EXPEND- ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
ELDERLY/DISALBED-LOCAL ONLY	0.00	0.00	(3,200.00)	-3,200.00
GENERAL RELIEF LOCAL ONLY	1,524.98	0.00	0.00	1,524.98
LOCAL PROGRAMS LOCAL ONLY	4,634.25	0.00	(800.00)	3,834.25
OFFICE EXPENSES-LOCAL ONLY	67.96	0.00	0.00	67.96
STAFF & OPERATIONS - BASE	104,833.36	0.00	0.00	104,833.36
STAFF & OPERATIONS - NO LOCAL	14,316.60	0.00	0.00	14,316.60
STAFF & OPERATIONS - PASS-THRU	90,714.53	0.00	0.00	90,714.53
TOTAL EXPENDITURES	216,091.68	0.00	(4,000.00)	212,091.68

KING GEORGE COUNTY
 ASSISTANCE MONTHLY EXPENDITURE REPORT
 BY LASER CODE
 FOR THE MONTH OF DECEMBER 2025

LASER CODE	CATEGORY/FUND	EXPEND- ITURES	ADJUSTMENTS/ REIMBURSE	CANCELLED WARRANTS	NET EXPENDITURES
	SUB-ADP FEDERAL ADOPTION ASSISTANCE				
81201	MAIN - BASIC MAINTENANCE	12,197.00	0.00	0.00	12,197.00
81203	EMAD - ENHANCED MAINTENANCE FOR ADS	15,904.00	0.00	0.00	15,904.00
	FF -ILA FOSTERING FUTURES (IV-E) INDEPENDENT LIVING ARRANGEMENTS				
81403	MAIN - BASIC MAINTENANCE	3,499.44	0.00	0.00	3,499.44
	SNA-DOP STATE ADOPTION ASSISTANCE				
81702	MAIN - BASIC MAINTENANCE	861.00	0.00	0.00	861.00
TOTAL ASSISTANCE EXPENDITURES		32,461.44	0.00	0.00	32,461.44
	ADS-COM ADULT SERVICES - HOME BASED - COMPANION				
83304	EWRI - ELIGIBLE W/O REGARD TO INCOME	3,224.00	0.00	0.00	3,224.00
	SSF-866 SAFE AND STABLE FAMILIES BL#866				
86601	FSUP - FAMILY SUPPORT	3,867.39	0.00	0.00	3,867.39
	VTR-ANS VIEW TRANSPORTATION				
87207	TRAN - TRANSPORTATION	359.20	0.00	0.00	359.20
TOTAL PURCHASE OF SERVICE EXPENDITURES		7,450.59	0.00	0.00	7,450.59
TOTAL PURCHASE OF SERVICES, ASSISTANCE, AND CSA EXPENDITURES		39,912.03	0.00	0.00	39,912.03

KING GEORGE COUNTY
ADMINISTRATIVE FUNDING SUMMARY
FOR THE MONTH OF DECEMBER 2025

DEPARTMENT	LASER CODE	NET EXPENDITURE	FEDERAL	STATE	LOCAL	DONATED
LOCAL-ELD - ELDERLY/DISALBED-LOCAL ONLY	00001	-3,200.00	0.00	0.00	-3,200.00	0.00
LOCAL GR - GENERAL RELIEF LOCAL ONLY	00001	1,524.98	0.00	0.00	1,524.98	0.00
LOCAL LP - LOCAL PROGRAMS LOCAL ONLY	00001	3,834.25	0.00	0.00	3,834.25	0.00
LOCAL-OF - OFFICE EXPENSES-LOCAL ONLY	00001	67.96	0.00	0.00	67.96	0.00
BASE - STAFF & OPERATIONS - BASE	00001	104,833.36	88,584.19	0.00	16,249.17	0.00
S&O-NOLOC - STAFF & OPERATIONS - NO LOCAL	00849	14,316.60	0.00	14,316.60	0.00	0.00
PASS-THRU - STAFF & OPERATIONS - PASS-THRU	00204	90,714.53	23,585.78	0.00	67,128.75	0.00
TOTAL ADMINISTRATIVE EXPENDITURES		212,091.68	112,169.97	14,316.60	85,605.11	0.00

KING GEORGE COUNTY
ASSISTANCE FUNDING SUMMARY
FOR THE MONTH OF DECEMBER 2025

CATEGORY	LASER CODE	NET EXPENDITURE	FEDERAL	STATE	LOCAL	DONATED
FEDERAL ADOPTION ASSISTANCE						
BASIC MAINTENANCE	81201	12,197.00	6,482.71	5,714.29	0.00	0.00
FEDERAL ADOPTION ASSISTANCE						
ENHANCED MAINTENANCE FOR ADS	81203	15,904.00	8,452.98	7,451.02	0.00	0.00
SUBTOTAL FOR FEDERAL ADOPTION ASSISTANCE		28,101.00	14,935.68	13,165.32	0.00	0.00
FOSTERING FUTURES (IV-E) INDEPENDENT LIVING ARRANG						
BASIC MAINTENANCE	81403	3,499.44	1,859.95	1,639.49	0.00	0.00
STATE ADOPTION ASSISTANCE						
BASIC MAINTENANCE	81702	861.00	0.00	861.00	0.00	0.00
TOTAL ASSISTANCE EXPENDITURES		32,461.44	16,795.63	15,665.81	0.00	0.00

KING GEORGE COUNTY
PURCHASE OF SERVICE FUNDING SUMMARY
FOR THE MONTH OF DECEMBER 2025

CATEGORY	LASER CODE	NET EXPENDITURE	FEDERAL	STATE	LOCAL	DONATED
ADULT SERVICES - HOME BASED - COMPANION ELIGIBLE W/O REGARD TO INCOME	83304	3,224.00	2,579.20	0.00	644.80	0.00
SAFE AND STABLE FAMILIES BL#866 FAMILY SUPPORT	86601	3,867.39	2,900.54	367.40	599.45	0.00
VIEW TRANSPORTATION TRANSPORTATION	87207	359.20	89.80	213.72	55.68	0.00
TOTAL PURCHASE OF SERVICE EXPENDITURES		7,450.59	5,569.54	581.13	1,299.92	0.00

**KING GEORGE COUNTY
FUND BALANCE REPORT
ADMINISTRATIVE**

FUND NAME	ORIGINAL BUDGET	BUDGET REVISIONS	REVISED BUDGET	EXPENDITURES	FUND BALANCE
BOARD COMPENSATION	0.00	4,000.00	4,000.00	484.43	3,515.57
849 STAFF & OPERATIOS - NO LOCAL MATCH	120,629.00	0.00	120,629.00	77,555.59	43,073.41
855 STAFF & OPERATIONS - BASE	1,220,014.00	5,675.00	1,225,689.00	871,127.16	354,561.84
856 PIPP STAFF & OPERATION NO LOCAL NON	7,328.00	0.00	7,328.00	7,328.00	0.00
858 STAFF & OPERATIONS - PASS-THRU	1,084,544.00	0.00	1,084,544.00	577,053.67	507,490.33
CSA CSA ADMINISTRATION	0.00	21,034.00	21,034.00	20,029.60	1,004.40
ELD ELDERLY/DISABLED-LOCAL ONLY	0.00	10,000.00	10,000.00	6,720.00	3,280.00
GR GENERAL RELIEF LOCAL ONLY	0.00	7,000.00	7,000.00	3,618.73	3,381.27
LP LOCAL PROGRAMS LOCAL ONLY	0.00	20,000.00	20,000.00	8,238.78	11,761.22
MOV MOTOR VEHICLE-LOCAL ONLY	0.00	3,500.00	3,500.00	0.00	3,500.00
OF OFFICE EXPENSE-LOCAL ONLY	0.00	5,000.00	5,000.00	464.97	4,535.03
	2,432,515.00	76,209.00	2,508,724.00	1,572,620.93	936,103.07

KING GEORGE COUNTY
FUND BALANCE REPORT
ASSISTANCE

FUND NAME	ORIGINAL BUDGET	BUDGET REVISIONS	REVISED BUDGET
804 AUXILIARY GRANTS - AGED	3,398.00	0.00	3,398.00
808 TANF-MANUAL CHECKS	1,000.00	0.00	1,000.00
810 TANF-EMERGENCY ASSISTANCE	1,500.00	0.00	1,500.00
812 ADOPTION SUBSIDY (F/S)	295,611.00	40,000.00	335,611.00
814 FOSTERING FUTURES IV-E FOSTER CARE	33,401.00	0.00	33,401.00
817 SPECIAL NEEDS ADOPTION (S)	29,996.00	0.00	29,996.00
819 REFUGEE ASSISTANCE	790.00	0.00	790.00
820 ADOPTION INCENTIVE - ASSISTANCE	2,600.00	0.00	2,600.00
848 TANF-UP MANUAL CHECKS	1,000.00	0.00	1,000.00
	369,296.00	40,000.00	409,296.00

KING GEORGE COUNTY
FUND BALANCE REPORT
ASSISTANCE

FUND NAME	REVISED BUDGET	EXPENDITURES	FUND BALANCE	POSO & VOUCHER ENCUMBRANCES	FUND BALANCE	INVOICE	FUND BALANCE
					AFTER ENCUMBRANCES	PROGRAM NOT APPROVED POSO & VOUCHER	AFTER NOT APPROVED POSO & VOUCHER
804 AUXILIARY GRANTS - AGED	3,398.00	0.00	3,398.00	0.00	3,398.00	0.00	3,398.00
808 TANF-MANUAL CHECKS	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
810 TANF-EMERGENCY ASSISTANCE	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00
812 ADOPTION SUBSIDY (F/S)	335,611.00	199,809.00	135,802.00	0.00	135,802.00	0.00	135,802.00
814 FOSTERING FUTURES IV-E FOSTER CARE	33,401.00	32,069.96	1,331.04	0.00	1,331.04	0.00	1,331.04
817 SPECIAL NEEDS ADOPTION (S)	29,996.00	7,338.04	22,657.96	0.00	22,657.96	0.00	22,657.96
819 REFUGEE ASSISTANCE	790.00	0.00	790.00	0.00	790.00	0.00	790.00
820 ADOPTION INCENTIVE - ASSISTANCE	2,600.00	167.29	2,432.71	0.00	2,432.71	0.00	2,432.71
848 TANF-UP MANUAL CHECKS	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
	409,296.00	239,384.29	169,911.71	0.00	169,911.71	0.00	169,911.71

KING GEORGE COUNTY
FUND BALANCE REPORT
PURCHASE OF SERVICE

FUND NAME	ORIGINAL BUDGET	BUDGET REVISIONS	REVISED BUDGET
811 TITLE IVE-E FOSTER CARE (POS)	16,884.00	0.00	16,884.00
829 FAMILY PRESERVATION (SSBG)	2,354.00	0.00	2,354.00
830 CHILD WELFARE SUSSTANCE ABUSE &	2,942.00	0.00	2,942.00
833 ADULT SERVICES - HOME BASED -	4,000.00	0.00	4,000.00
835 IV-E PREVENTION	20,000.00	0.00	20,000.00
861 ILP EDUCATION & TRAINING	1,000.00	0.00	1,000.00
862 INDEPEND LIVING-PURCHASE	1,925.00	0.00	1,925.00
866 SAFE AND STABLE FAMILIES	553.00	18,000.00	18,553.00
872 VIEW PURCHASE SERVICES	16,234.00	21,488.00	37,722.00
877 DRIVE TO THRIVE-DRIVERS LICENSING	0.00	425.00	425.00
895 ADULT PROTECTIVE SERVICES	6,059.00	0.00	6,059.00
	71,951.00	39,913.00	111,864.00

KING GEORGE COUNTY
FUND BALANCE REPORT
PURCHASE OF SERVICE

FUND NAME	REVISED BUDGET	EXPENDITURES	FUND BALANCE	POSO & VOUCHER ENCUMBRANCES	FUND BALANCE	INVOICE	FUND BALANCE
					AFTER ENCUMBRANCES	PROGRAM NOT APPROVED POSO & VOUCHER	AFTER NOT APPROVED POSO & VOUCHER
811 TITLE IVE-E FOSTER CARE (POS)	16,884.00	0.00	16,884.00	0.00	16,884.00	0.00	16,884.00
829 FAMILY PRESERVATION (SSBG)	2,354.00	0.00	2,354.00	0.00	2,354.00	0.00	2,354.00
830 CHILD WELFARE SUSSTANCE ABUSE &	2,942.00	0.00	2,942.00	0.00	2,942.00	0.00	2,942.00
833 ADULT SERVICES - HOME BASED -	4,000.00	3,224.00	776.00	0.00	776.00	0.00	776.00
835 IV-E PREVENTION	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
861 ILP EDUCATION & TRAINING	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
862 INDEPEND LIVING-PURCHASE	1,925.00	0.00	1,925.00	0.00	1,925.00	0.00	1,925.00
866 SAFE AND STABLE FAMILIES	18,553.00	15,105.13	3,447.87	0.00	3,447.87	0.00	3,447.87
872 VIEW PURCHASE SERVICES	37,722.00	20,999.29	16,722.71	0.00	16,722.71	0.00	16,722.71
877 DRIVE TO THRIVE-DRIVERS LICENSING	425.00	0.00	425.00	0.00	425.00	0.00	425.00
895 ADULT PROTECTIVE SERVICES	6,059.00	5,458.37	600.63	556.37	44.26	(556.37)	600.63
	111,864.00	44,786.79	67,077.21	556.37	66,520.84	(556.37)	67,077.21

KING GEORGE COUNTY
SPECIAL WELFARE ACCOUNT ACTIVITY REPORT
ALL SPECIAL WELFARE ACCOUNT TYPES
FROM 11/01/2025 TO 11/30/2025

ACCOUNT NAME	BALANCE AS OF 11/01/2025	DEPOSITS	SPEC. WELFARE REIMBURSEMENTS	EXPENDITURES	INTEREST EARNED	CANCELLATIONS	OTHER TRANSACTIONS	BALANCE AS OF 11/30/2025
DAHLGREN UMC - OUTREACH PROGRAM	42.13	0.00	0.00	0.00	0.00	0.00	0.00	42.13
DISCRETIONARY	3,414.71	0.00	0.00	0.00	0.00	0.00	0.00	3,414.71
FAMILY DAY	1,230.78	0.00	0.00	0.00	0.00	0.00	0.00	1,230.78
FOSTER CARE NEEDS	4,884.09	0.00	0.00	0.00	0.00	0.00	0.00	4,884.09
HINTON CHARITABLE TRUST FUND	222.76	0.00	0.00	(170.00)	0.00	0.00	0.00	52.76
HOLIDAY PROGRAM	8,161.74	3,250.00	0.00	0.00	0.00	0.00	0.00	11,411.74
MEDICAL	11,118.20	0.00	0.00	(728.00)	0.00	0.00	0.00	10,390.20
REGULAR SPECIAL WELFARE FUND	4,946.87	3,100.00	0.00	(1,000.00)	0.00	0.00	0.00	7,046.87
REPAIRS & HEATING	23,505.06	0.00	0.00	(100.00)	0.00	0.00	0.00	23,405.06
SNAP OVERISSUANCE	400.00	0.00	0.00	(170.00)	0.00	0.00	0.00	230.00
SPECIAL WELFARE FOOD PANTRY	24,014.81	8,000.00	0.00	0.00	0.00	0.00	0.00	32,014.81
TOTAL FUNDS	81,941.15	14,350.00	0.00	(2,168.00)	0.00	0.00	0.00	94,123.15
TOTAL SPECIAL WELFARE ACCOUNTS	81,941.15	14,350.00	0.00	(2,168.00)	0.00	0.00	0.00	94,123.15

WARNING: THERE ARE DEPOSITS RECEIVED PRIOR TO 11/30/2025 THAT WAS POSTED AFTER 11/30/2025. BALANCES MAY BE INCORRECT.

KING GEORGE COUNTY
SPECIAL WELFARE ACCOUNT ACTIVITY REPORT
ALL SPECIAL WELFARE ACCOUNT TYPES
FROM 12/01/2025 TO 12/31/2025

ACCOUNT NAME	BALANCE AS OF 12/01/2025	DEPOSITS	SPEC. WELFARE REIMBURSEMENTS	EXPENDITURES	INTEREST EARNED	CANCELLATIONS	OTHER TRANSACTIONS	BALANCE AS OF 12/31/2025
DAHLGREN UMC - OUTREACH PROGRAM	42.13	0.00	0.00	0.00	0.00	0.00	0.00	42.13
DISCRETIONARY	3,414.71	0.00	0.00	0.00	0.00	0.00	0.00	3,414.71
FAMILY DAY	1,230.78	0.00	0.00	0.00	0.00	0.00	0.00	1,230.78
FOSTER CARE NEEDS	4,884.09	0.00	0.00	(663.20)	0.00	0.00	0.00	4,220.89
HINTON CHARITABLE TRUST FUND	52.76	0.00	0.00	0.00	0.00	0.00	0.00	52.76
HOLIDAY PROGRAM	11,411.74	2,700.00	0.00	(1,000.00)	0.00	0.00	0.00	13,111.74
MEDICAL	10,390.20	0.00	0.00	(409.40)	0.00	0.00	0.00	9,980.80
REGULAR SPECIAL WELFARE FUND	7,046.87	802.00	0.00	0.00	0.00	0.00	0.00	7,848.87
REPAIRS & HEATING	23,405.06	1,297.75	0.00	(500.00)	0.00	0.00	0.00	24,202.81
SNAP OVERISSUANCE	230.00	130.00	0.00	(180.00)	0.00	0.00	0.00	180.00
SPECIAL WELFARE FOOD PANTRY	32,014.81	100.00	0.00	(241.29)	0.00	0.00	0.00	31,873.52
TOTAL FUNDS	94,123.15	5,029.75	0.00	(2,993.89)	0.00	0.00	0.00	96,159.01
TOTAL SPECIAL WELFARE ACCOUNTS	94,123.15	5,029.75	0.00	(2,993.89)	0.00	0.00	0.00	96,159.01