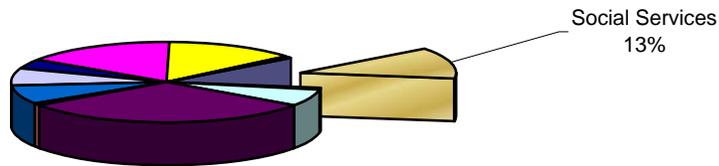
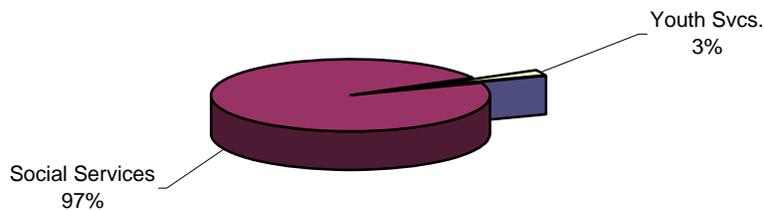


Social Services Service Area

FY 2011 Total County



FY 2011 Social Services County Dollars - \$50,252,343

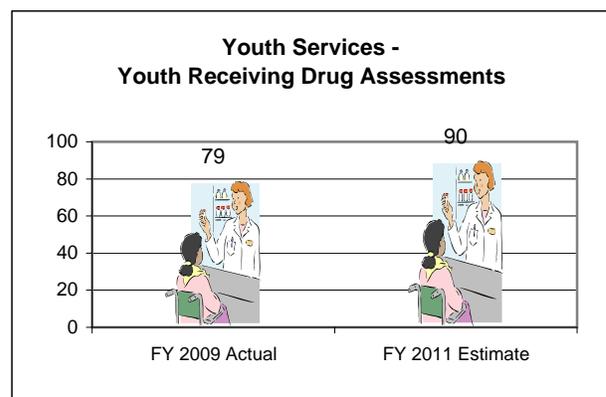
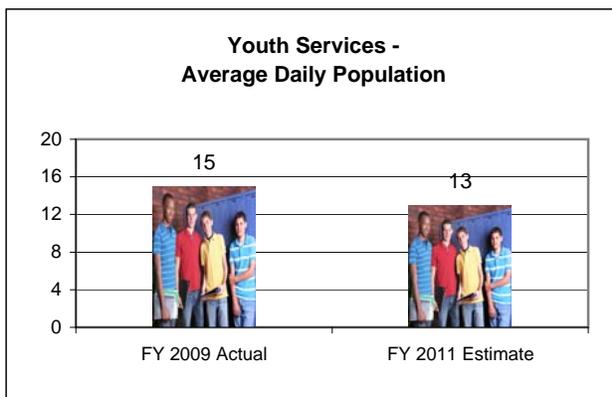
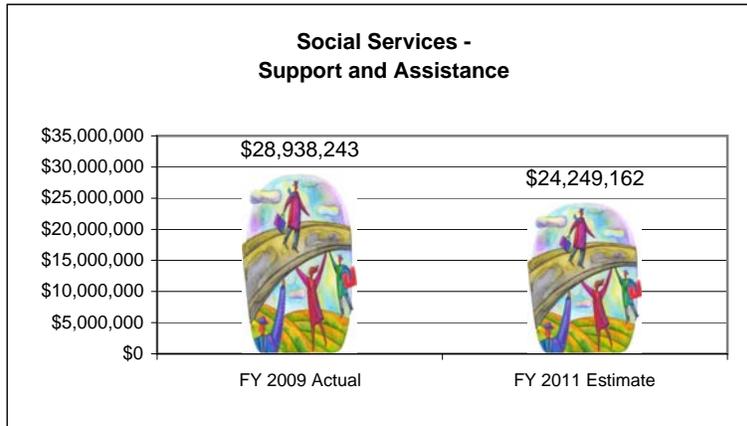
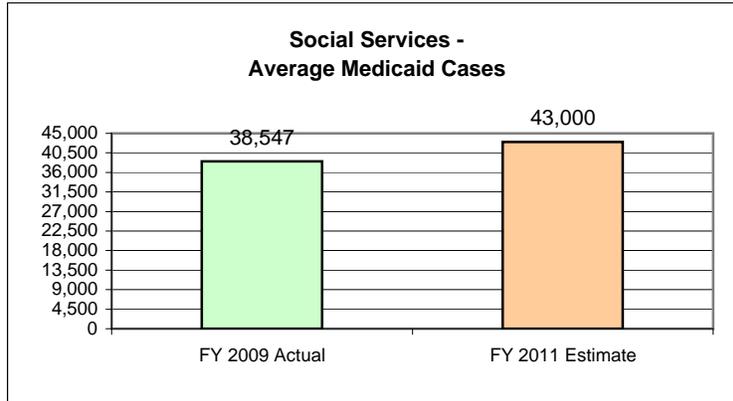


OPERATING POLICIES AND GOALS:

Create a community that is safe/healthy. This will be accomplished by:

- a. Providing child welfare programs including child protective services, foster care and adoptions.
- b. Providing employment services, assistance with medical services, & daycare for families to help them become gainfully employed.
- c. Providing assistance to elderly members of the community through medicaid, adult protective services, adult daycare and congregate meals.
- d. Providing in-home aid workers and case managers to help elderly clients stay at home instead of relocating them to assisted living facilities, and providing trustee services for some adult clients as well as juvenile wards of the County.
- e. Providing low income energy assistance and crisis intervention services.
- f. Meeting space needs for detention facilities for the youth population of the County.
- g. Providing educational, counseling and other supervised services for youthful offenders while they are in detention.

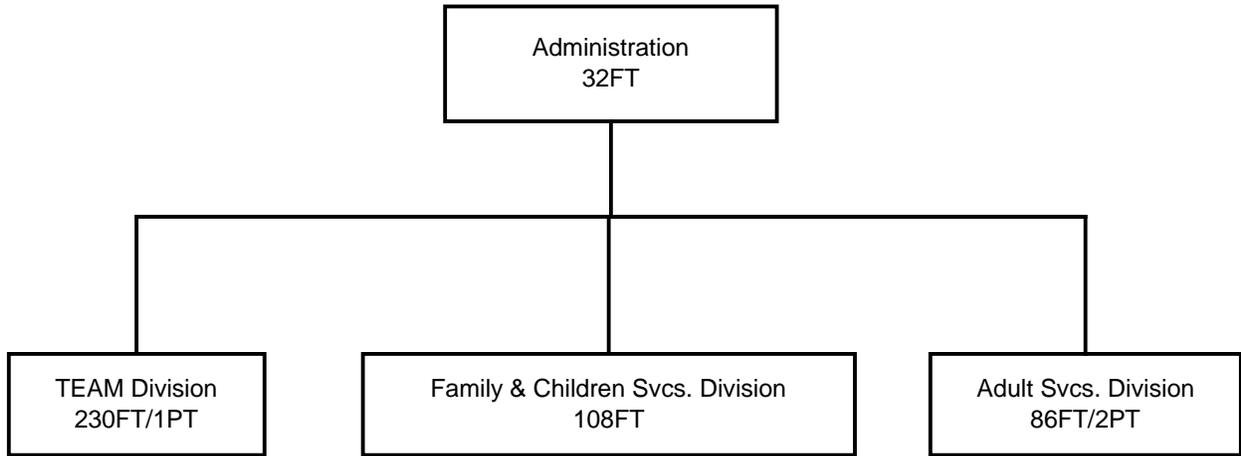
Social Services Service Area



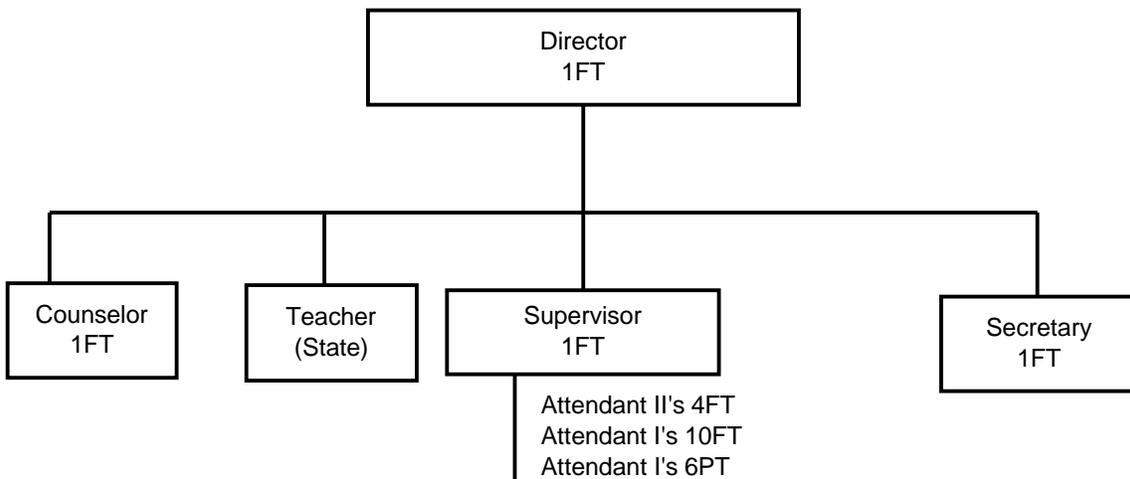
Forsyth County Personnel By Social Services Service Area

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>		FY 10-11 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>		
<u>Department</u>						
Social Services						
Full	445	450	453	458	456	456
Part	2	2	2	3	3	3
Youth Services						
Full	18	18	18	18	18	18
Part	6	6	6	6	6	6
TOTAL SERVICE AREA - FT	463	468	471	476	474	474
TOTAL SERVICE AREA - PT	8	8	8	9	9	9

Social Services Department



Youth Services



Social Services

MISSION STATEMENT

To ensure that all people of Forsyth County who meet the criteria of Federal, State & County programs receive quality assistance and services; to help them gain a more meaningful and independent life when possible; and to render these services efficiently.

BUDGET HIGHLIGHTS

The Social Services Adopted FY 2011 total expenditure budget decreases \$656,819, or 1.3% from the Current Year Original. Total revenue decreases \$863,618 or 2.4% from the current year original. Revenues are decreasing primarily due to State cuts and this will result in County dollars increasing \$206,799 or 1.5% from the current year original.

The largest increase in DSS is for a major project that will completely change their application and caseload management procedures. Per DSS, this project is expected to cost up to \$519,500 and will provide up to 20% in time and efficiency savings for DSS staff.

The department also received special U.S. Department of Defense funding for 7.5 positions within the Food and Nutrition Program. Four of these positions were previously funded by the American Recovery and Reinvestment Act (stimulus).

Not included in the Adopted budget is a departmental request for increasing the amount of overtime used within the department and the creation of 2 new positions that would be at least 50% County funded. These items are found in the Alternate Service Level Document.

PERFORMANCE MEASURES

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATE</u>	<u>FY 2011 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
Average # Public Asst. Cases	1,202	1,500	1,500
NC Report Card - Average Compliance	97.0%	100.0%	100%
% children in foster care returned to homes	62.0%	70.0%	75%
% abuse investigations initiated within 24 hours of complaint	97.3%	100.0%	100%
% of Adult Medicaid applications completed w/n 45 (MAA) or 90 (MAD) days (goal 95%)	100.0%	100.0%	100%
Decrease employee departure rate - actual rate	12.75%	15.0%	12%

PROGRAM SUMMARY

	<u>FY 08-09 Prior Year Actual</u>	<u>FY 09-10 Current Year Original Estimate</u>		<u>FY 10-11 Continuation Request Recommend Adopted</u>		
	TEAM	26,279,425	28,003,950	27,746,527	27,531,090	27,283,506
Family & Children Services	9,508,431	11,991,366	9,776,514	12,255,882	12,100,720	12,100,720
Adult Services	16,495,440	9,588,038	10,218,111	9,698,890	9,542,309	9,542,309
Total	<u>52,283,296</u>	<u>49,583,354</u>	<u>47,741,152</u>	<u>49,485,862</u>	<u>48,926,535</u>	<u>48,926,535</u>

TEAM - (Temporary Economic Assistance & Maintenance) - provides services for WorkFirst families to help them become gainfully employed. The benefit programs include medical, food, daycare & cash assistance.

Family & Children Services provides child welfare programs including CPS, foster care and adoptions.

Adult Services provides services for the elderly, homebound individuals, & other adult client emergency assistance.

Social Services

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES						
Personal Services						
Salaries & Wages	16,235,074	16,891,992	15,735,274	17,077,877	16,766,045	16,766,045
Other Employee Comp.	20,000	0	180,000	0	0	0
			<i>CYE: Retirement incentive payment for 9 eligible employees.</i>			
Employee Benefits	5,442,587	5,433,926	5,051,734	5,992,400	5,881,974	5,881,974
Board Compensation	1,000	1,500	1,500	1,500	1,500	1,500
Total Personal Services	21,698,661	22,327,418	20,968,508	23,071,777	22,649,519	22,649,519
Operating Expenditures						
Professional Fees	138,173	190,500	169,371	178,200	170,000	170,000
		<i>Includes medical tests & temporary help for Low Income Energy Assistance & CPS.</i>				
Maintenance Service	8,203	6,500	8,300	8,500	6,800	6,800
Rent	6,344	4,000	5,000	5,000	3,000	3,000
					<i>Parking for court cases.</i>	
Utility Services	0	1,500	1,500	25,000	25,000	25,000
					<i>Water & sewer.</i>	
Construction Services	1,997	0	0	0	0	0
Other Purchased Services	981,091	1,124,483	1,042,559	1,442,800	1,360,050	1,360,050
		<i>Insurance premiums, microfilm, food stamp service charges.</i>				
Training & Conference	80,967	83,000	86,450	89,750	83,500	83,500
		<i>Includes mandatory CPS training & personal mileage for care-givers.</i>				
General Supplies	173,012	141,450	170,692	203,754	119,250	119,250
Operating Supplies	18,611	20,500	24,000	24,550	14,000	14,000
Support & Assistance	28,938,243	25,471,503	25,077,360	24,208,777	24,249,162	24,249,162
		<i>Daycare, Special Assistance, Foster Care, WorkFirst Projects, Medicaid admin./transp.</i>				
Other Operating Costs	237,994	212,500	187,412	211,500	190,000	190,000
		<i>Insurance claims and other supplies.</i>				
Total Operating Exps.	30,584,635	27,255,936	26,772,644	26,397,831	26,220,762	26,220,762
Contingency	0	0	0	16,254	56,254	56,254
Total Expenditures	52,283,296	49,583,354	47,741,152	49,485,862	48,926,535	48,926,535
Cost-Sharing Expenses	2,199,347	2,129,657	1,924,220	1,835,124	2,270,400	2,270,400
Contra-Expenses	0	0	0	0	0	0
REVENUES	33,463,242	35,365,191	36,258,777	34,634,421	34,501,573	34,501,573
Positions:FT/PT	445/2	450/2	453/2	458/3	456/3	456/3

Youth Services

MISSION STATEMENT

To provide secure short-term care to juveniles who are accused or adjudicated pending court action, or who are awaiting transfer to another facility.

BUDGET HIGHLIGHTS

The Youth Services FY 2011 total Adopted expenditure budget increases \$15,680 or 1.2% from the Current Year Original. All of the increases and decreases within the budget are tied to the continuation budget and there are no alternate service level requests.

Revenues associated with in-county juvenile placements have decreased due to fewer detentions per the court system. In order to help offset these revenue losses, the Facility Director has encouraged other counties and State facilities to send juveniles to Forsyth's facility. This action will cause overall revenues to increase by \$35,200 or 7.7% from the current year original. The Adopted County dollar decreases \$19,520 or 2.3%.

Over the last few months of FY 2010, the trend of in-county juvenile detention placements have increased drastically compared to lower placements early in the fiscal year. As of right now it is projected that the local facility will provide detention-related services for an average of 11 in-county juveniles per month in FY 2011.

PERFORMANCE MEASURES

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATE</u>	FY 2011 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
# of youth receiving drug assessments	79	90	90
# of youth receiving individual counseling	175	200	200
# of escape attempts vs. the # of successful escape attempts	0	1/0	1/0
Avg. daily population: in-county/out-of-county	12/1	10/2	11/2
# of youth detained-out-of-county fac.	47	7	14

PROGRAM SUMMARY

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u> <u>Estimate</u>	FY 10-11 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>
Youth Services	1,216,725	1,310,128 1,353,673	1,359,893 1,325,808 1,325,808

Youth Services provides attendants to organize and supervise daily activities and provides counseling services to juveniles detained; Winston-Salem/Forsyth County Schools provide a teacher for 6 hours daily; Insight Human Services provides substance abuse testing and education; Correct Care provides medical services.

Youth Services

	FY 08-09 Prior Year <u>Actual</u>	FY 09-10 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 10-11 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	822,742	800,832	845,301	811,791	811,791	811,791
Employee Benefits	245,790	242,348	248,633	265,606	265,606	265,606
Total Personal Services	1,068,532	1,043,180	1,093,934	1,077,397	1,077,397	1,077,397
<i>Operating Expenditures</i>						
Professional Fees	7,390	85,450	81,895	95,674	75,674	75,674
Maintenance Service	2,365	4,840	4,800	5,000	3,700	3,700
Rent	563	0	302	0	0	0
Utility Services	2,852	6,300	5,000	5,000	5,000	5,000
Other Purchased Services	93,131	110,170	59,585	80,212	79,462	79,462
Training & Conference	6,935	9,500	9,500	12,430	9,500	9,500
General Supplies	6,526	6,550	7,502	12,400	5,550	5,550
Energy	18,621	23,913	24,705	25,255	24,000	24,000
Operating Supplies	7,192	5,900	6,000	6,200	5,200	5,200
Other Operating Costs	2,618	14,325	60,450	40,325	40,325	40,325
Total Operating Exps.	148,193	266,948	259,739	282,496	248,411	248,411
					<i>Insurance claims.</i>	
Total Expenditures	<u>1,216,725</u>	<u>1,310,128</u>	<u>1,353,673</u>	<u>1,359,893</u>	<u>1,325,808</u>	<u>1,325,808</u>
Cost-Sharing Expenses	79,885	88,549	75,794	3,964	86,355	86,355
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	<u>442,683</u>	<u>456,500</u>	<u>456,773</u>	<u>491,700</u>	<u>491,700</u>	<u>491,700</u>
Positions:FT/PT	18/6	18/6	18/6	18/6	18/6	18/6