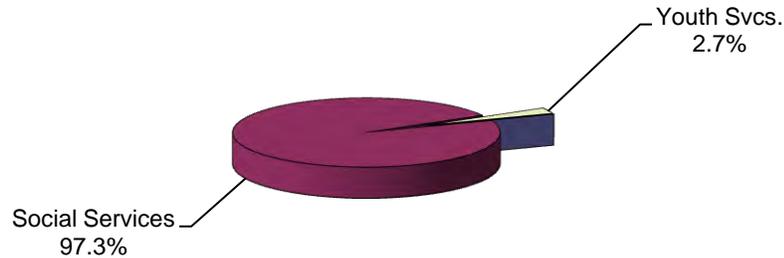


Social Services Service Area

FY 2013 Social Services County Dollars - \$50,892,641



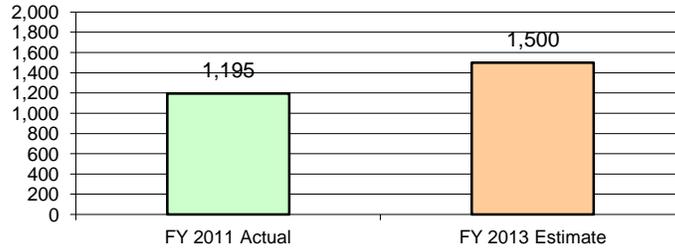
OPERATING POLICIES AND GOALS:

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

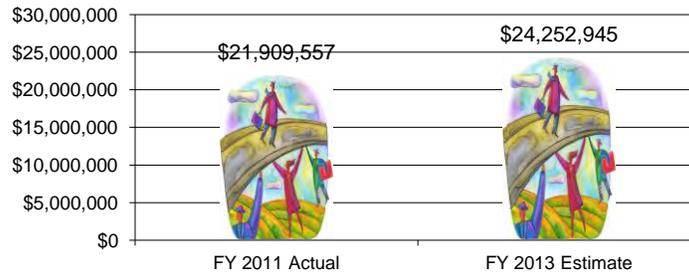
- a. Providing child welfare programs including child protective services, foster care and adoptions.
- b. Providing employment services, assistance with medical services, & daycare for families to help them become gainfully employed.
- c. Providing assistance to elderly members of the community through 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

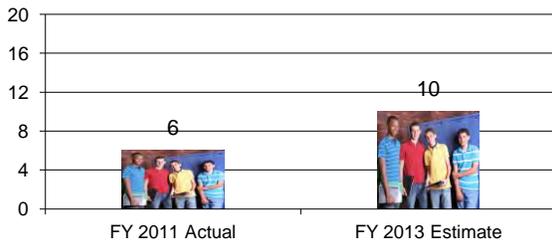
Social Services - Average Public Assistance Cases



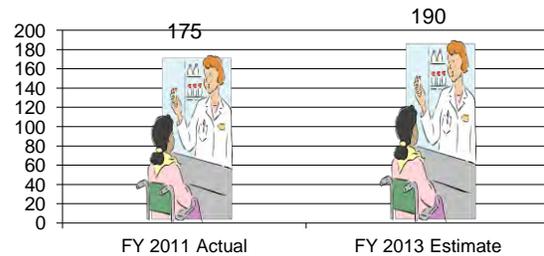
Social Services - Support and Assistance



Youth Services - Average Daily Population



Youth Services - Youth Receiving Drug Assessments



Forsyth County Personnel By Social Services Service Area

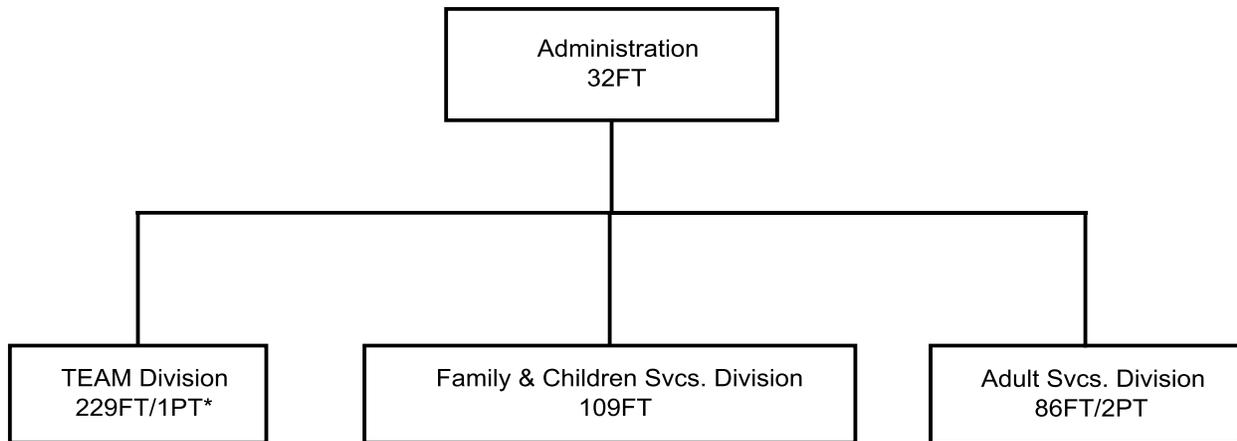
| | FY 09-10 | FY 10-11 | | FY 11-12 | | |
|--------------------------------|-----------------------------|------------|------------|------------|---------------------------|------------|
| | Prior Year <u>Actual</u> | Original | Estimate | Request | Continuation Recommend | Adopted |
| Department | | | | | | |
| Social Services | | | | | | |
| Full | 456 | 456 | 449 | 455 | 449 | 449 |
| Part | 3 | 3 | 2 | 2 | 2 | 2 |
| Youth Services | | | | | | |
| Full | 18 | 17 | 17 | 17 | 17 | 17 |
| Part | 6 | 5 | 5 | 5 | 5 | 5 |
| TOTAL SERVICE AREA - FT | 474 | 473 | 466 | 472 | 466 | 466 |
| TOTAL SERVICE AREA - PT | 9 | 8 | 7 | 7 | 7 | 7 |

Social Services

FY 2012: Deleted 7FT and 1PT Department of Defense Grant position in Food and Nutrition.

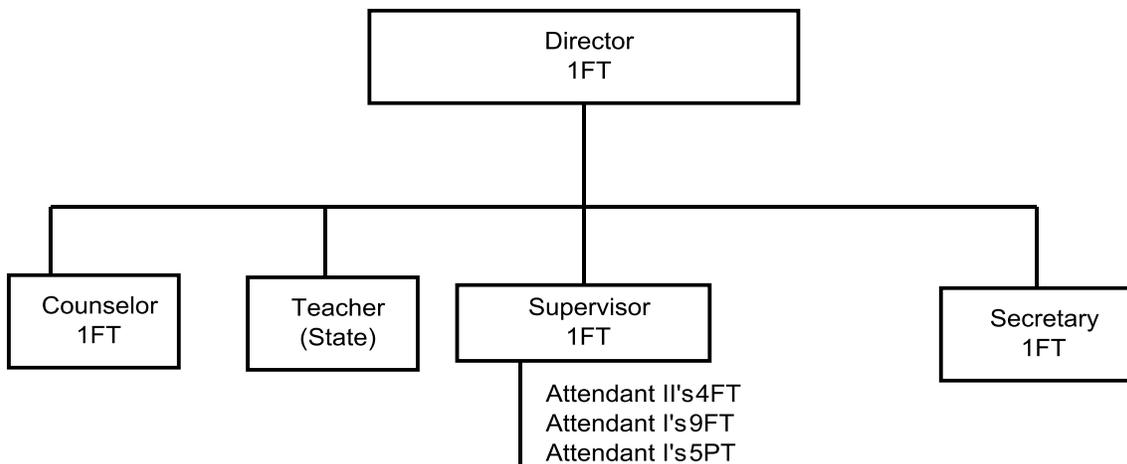
FY 2013: Requested 6FT positions to assist with increased workload in Food Stamps and Medicaid.

Social Services Department



*Includes 7FT and 1PT grant funded positions that will end on 12/31/2011.

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 net County dollar increase for the FY 13 Adopted Social Services budget is less than 1% (\$2,233) over FY 12 Original. Expenditures reflect a \$288,352 (1%) increase and revenue is projected to increase by \$286,119 (1%) over the FY 12 Original budget.

Increases in the expenditure budget can be attributed to DSS's Technology and Automation Project. This multi-year project is expected to cost around \$100,000 in FY 13. The goal of this project is to completely change the application, intake, and caseload management procedures for the department, with long term savings and efficiency for the department.

In FY 2012, the department deleted 7FT and 1PT positions funded with Department of Defense grant funds. There is an Alternate Service Level request for 6FT positions. This request was not approved.

PERFORMANCE MEASURES

| | <u>FY 2011 ACTUAL</u> | <u>FY 2012 ESTIMATE</u> | <u>FY 2013 ESTIMATE</u> |
|--|---------------------------|-----------------------------|-----------------------------|
| These measures relate to the County goal: Create a community that is safe/healthy. | | | |
| Annual % of maltreated children-not repeat w/n 6 months of their maltreatment | 93.2% | 96.0% | 96.0% |
| Annual % of Family/Children's Medicaid & NC Health Choice applicants apps completed within 45 days | 91.3% | 95.0% | 95% |
| % of Adult Medicaid applications completed w/n 45 (MAA) or 90 day (MAD) standard | 95% | 95% | 95% |
| Annual employee departure rate | 8.3% | 11.0% | 10% |
| Annual % of Food/Nutrition applications processed w/n 7 calendar days | 99.3 | 99.8% | 100% |

PROGRAM SUMMARY

| | <u>FY 10-11 Prior Year Actual</u> | <u>FY 11-12 Current Year Original</u> | <u>Estimate</u> | <u>Request</u> | <u>FY 12-13 Continuation Recommend</u> | <u>Adopted</u> |
|----------------------------|---|---|--------------------------|--------------------------|--|--------------------------|
| Administration | 2,861,175 | 3,394,325 | 3,333,970 | 3,849,226 | 3,843,992 | 3,801,897 |
| TEAM | 24,612,340 | 25,529,236 | 25,394,903 | 25,592,296 | 25,282,825 | 25,222,825 |
| Family & Children Services | 8,574,965 | 11,292,505 | 8,701,205 | 10,808,490 | 10,623,055 | 10,623,055 |
| Adult Services | 9,933,295 | 9,013,538 | 10,497,665 | 10,000,754 | 9,870,179 | 9,870,179 |
| Total | <u>45,981,775</u> | <u>49,229,604</u> | <u>47,927,743</u> | <u>50,250,766</u> | <u>49,620,051</u> | <u>49,517,956</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 10-11 Prior Year <u>Actual</u> | FY 11-12 Current Year <u>Original</u> | <u>Estimate</u> | <u>Request</u> | FY 12-13 Continuation <u>Recommend</u> | <u>Adopted</u> |
|--------------------------------|---|---|-------------------|-------------------|--|--|
| EXPENDITURES | | | | | | |
| Personal Services | | | | | | |
| Salaries & Wages | 15,910,243 | 16,736,665 | 15,941,246 | 17,006,414 | 16,803,616 | 16,766,852 |
| Employee Benefits | 5,865,753 | 6,198,141 | 6,078,343 | 6,318,843 | 6,232,636 | 6,227,305 |
| Board Compensation | 750 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Personal Services | 21,776,746 | 22,935,806 | 22,020,589 | 23,326,257 | 23,037,252 | 22,995,157 |
| Operating Expenditures | | | | | | |
| Professional Fees | 125,925 | 157,000 | 327,651 | 203,000 | 203,000 | 203,000 |
| | | | | | | <i>Includes medical tests & temporary help for Low Income Energy Assistance & CPS.</i> |
| Maintenance Service | 7,712 | 6,300 | 6,043 | 5,800 | 5,800 | 5,800 |
| Rent | 6,194 | 3,000 | 3,340 | 6,000 | 6,000 | 6,000 |
| | | | | | | <i>Parking for court cases.</i> |
| Utility Services | 16,709 | 25,000 | 18,731 | 25,000 | 25,000 | 25,000 |
| Construction Services | 3,320 | 0 | 0 | 0 | 0 | 0 |
| Other Purchased Services | 1,455,846 | 1,446,500 | 1,970,069 | 1,618,502 | 1,617,002 | 1,557,002 |
| | | | | | | <i>Insurance premiums, microfilm, food stamp service charges.</i> |
| Training & Conference | 45,516 | 71,000 | 35,842 | 48,000 | 45,000 | 45,000 |
| | | | | | | <i>Includes mandatory CPS training & personal mileage for care-givers.</i> |
| General Supplies | 115,738 | 115,500 | 163,004 | 193,650 | 168,000 | 168,000 |
| Operating Supplies | 18,113 | 15,500 | 12,944 | 16,800 | 16,500 | 16,500 |
| Support & Assistance | 22,218,448 | 24,220,240 | 23,110,077 | 24,564,205 | 24,252,945 | 24,252,945 |
| | | | | | | <i>Daycare, Special Assistance, Foster Care, WorkFirst Projects, Medicaid admin./transp.</i> |
| Other Operating Costs | 191,508 | 178,758 | 259,453 | 223,552 | 223,552 | 223,552 |
| | | | | | | <i>Insurance claims and other supplies.</i> |
| Total Operating Exps. | 24,205,029 | 26,238,798 | 25,907,154 | 26,904,509 | 26,562,799 | 26,502,799 |
| Contingency | 0 | 55,000 | 0 | 20,000 | 20,000 | 20,000 |
| Total Expenditures | 45,981,775 | 49,229,604 | 47,927,743 | 50,250,766 | 49,620,051 | 49,517,956 |
| Cost-Sharing Expenses | 2,090,714 | 2,229,927 | 2,003,705 | 1,987,614 | 1,987,503 | 1,987,503 |
| Contra-Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUES | 33,263,702 | 34,885,539 | 33,707,461 | 35,288,282 | 35,171,658 | 35,171,658 |
| Positions:FT/PT | 456/3 | 456/3 | 449/2 | 455/2 | 449/2 | 449/2 |

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 Adopted budget for Youth Services has a net County dollar decrease of 20.4% (-\$127,160). The decrease is due to an increase in revenues for the department. Excluding the Gang and Delinquency Prevention Initiative Grant, which was awarded during FY 11 and is a 100% no match grant, and JCPC Administration, which was in the Budget department and is also 100% funded by non-County dollars, there has been a decrease in expenditures of 2.4% (-\$30,560) and an increase in revenues of 15.5% (\$96,600).

The decrease in expenditures is due primarily to decreased personal services costs (-\$45,331). This decrease helps absorb some of the increase in operating expenditures. The operating expenditure increases are due to increases in the Claims budget (\$26,637) & contractual services in both the Medical (\$2,256) & Food Service (\$6,800) contracts.

The increase in revenue is due in part to the transition of the JCPC Administration from the Budget department to the Youth Services department (\$15,500). Additionally, the department is using additional Gang and Delinquency Prevention Initiative Grant dollars in FY 13 (\$19,202). The additional revenue increase (\$61,898) is due to an increase in the number of youths who are being housed at the Youth Services Facility. For each youth that stays at the facility, the County receives a subsidy from the State: Forsyth County youths are subsidized at \$122 per youth per day; out-of-county youths are subsidized at \$244 per youth per day.

PERFORMANCE MEASURES

| | FY 2011 ACTUAL | FY 2012 ESTIMATE | FY 2013 ESTIMATE |
|--|---------------------------|-----------------------------|-----------------------------|
| These measures relate to the County goal: Create a community that is safe/healthy. | | | |
| # of youth receiving drug assessments | 175 | 190 | 190 |
| # of youth receiving individual counseling | 250 | 285 | 285 |
| # of escape attempts vs. the # of successful escape attempts | 0 | 0 | 0 |
| Avg. daily population: | | | |
| in-county/out-of-county | 6/4 | 9/3 | 10/3 |
| # of youth detained-out-of-county fac. | 136 | 156 | 160 |

PROGRAM SUMMARY

| | FY 10-11 Prior Year | FY 11-12 Current Year | | FY 12-13 Continuation | | |
|--|--------------------------------|----------------------------------|-------------------------|----------------------------------|-------------------------|-------------------------|
| | Actual | Original | Estimate | Request | Recommend | Adopted |
| Youth Services | 1,225,924 | 1,248,245 | 1,371,893 | 1,238,777 | 1,223,135 | 1,217,685 |
| Gang & Delinquency Prevention Initiative Grant | 164,872 | 122,298 | 104,342 | 141,500 | 141,500 | 141,500 |
| JCPC Administration | 0 | 0 | 0 | 15,500 | 15,500 | 15,500 |
| Total | <u>1,390,796</u> | <u>1,370,543</u> | <u>1,476,235</u> | <u>1,395,777</u> | <u>1,380,135</u> | <u>1,374,685</u> |

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.

Gang & Delinquency Prevention Initiative Grant is a federal earmark grant used to assist Youth Services in developing programs to prevent gang involvement and delinquency. Funds used primarily for supplies & equipment and Youth Center enhancements.

Youth Services

| | FY 10-11 Prior Year <u>Actual</u> | FY 11-12 Current Year <u>Original</u> <u>Estimate</u> | <u>Request</u> | FY 12-13 Continuation <u>Recommend</u> | <u>Adopted</u> |
|---------------------------------------|---|---|-------------------------|--|-------------------------|
| <u>EXPENDITURES</u> | | | | | |
| <i>Personal Services</i> | | | | | |
| Salaries & Wages | 721,575 | 766,150 | 712,407 | 727,058 | 726,525 |
| Employee Benefits | 239,597 | 246,358 | 240,433 | 240,100 | 240,652 |
| <i>Total Personal Services</i> | 961,172 | 1,012,508 | 952,840 | 967,158 | 967,177 |
| <i>Operating Expenditures</i> | | | | | |
| Professional Fees | 65,928 | 79,030 | 75,930 | 81,286 | 81,286 |
| Maintenance Service | 4,647 | 4,100 | 3,866 | 12,100 | 12,100 |
| Rent | 372 | 0 | 0 | 0 | 0 |
| Utility Services | 2,860 | 3,000 | 3,000 | 3,255 | 3,255 |
| Construction Services | 6,068 | 0 | 10,637 | 4,000 | 4,000 |
| Other Purchased Services | 93,347 | 75,640 | 81,950 | 87,862 | 85,050 |
| Training & Conference | 12,565 | 42,492 | 14,543 | 24,170 | 20,170 |
| General Supplies | 82,333 | 32,186 | 45,914 | 46,050 | 45,550 |
| Energy | 17,533 | 24,752 | 19,500 | 24,900 | 23,125 |
| Operating Supplies | 20,891 | 5,200 | 11,503 | 13,671 | 10,700 |
| Other Operating Costs | 111,960 | 44,635 | 225,325 | 80,325 | 71,272 |
| <i>Total Operating Exps.</i> | 418,504 | 311,035 | 492,168 | 377,619 | 356,508 |
| <i>Capital Outlay</i> | 11,120 | 47,000 | 31,227 | 51,000 | 51,000 |
| Total Expenditures | <u>1,390,796</u> | <u>1,370,543</u> | <u>1,476,235</u> | <u>1,395,777</u> | <u>1,374,685</u> |
| Cost-Sharing Expenses | 77,051 | 50,087 | 56,178 | 92,543 | 92,543 |
| Contra-Expenses | 0 | 0 | 0 | 0 | 0 |
| <u>REVENUES</u> | <u>621,304</u> | <u>745,998</u> | <u>740,126</u> | <u>767,300</u> | <u>877,300</u> |
| Positions:FT/PT | 18/6 | 17/5 | 17/5 | 17/5 | 17/5 |