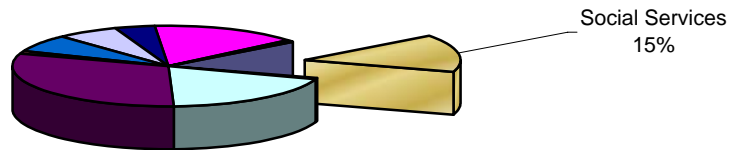
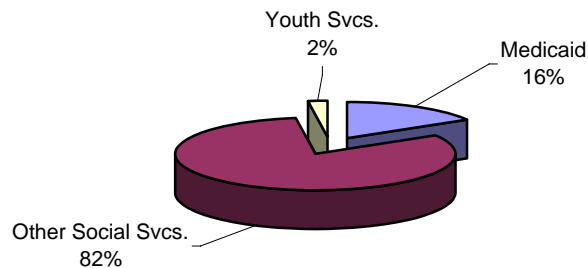


Social Services Service Area

FY 2009 Total County



FY 2009 Social Services County Dollars - \$59,103,033

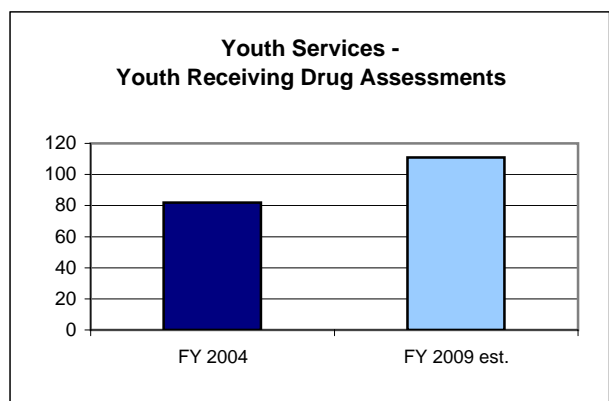
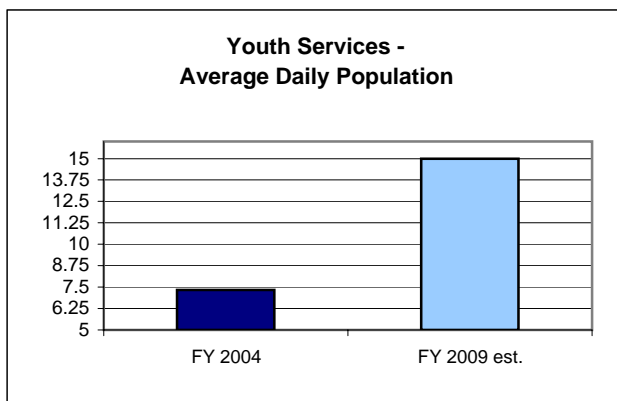
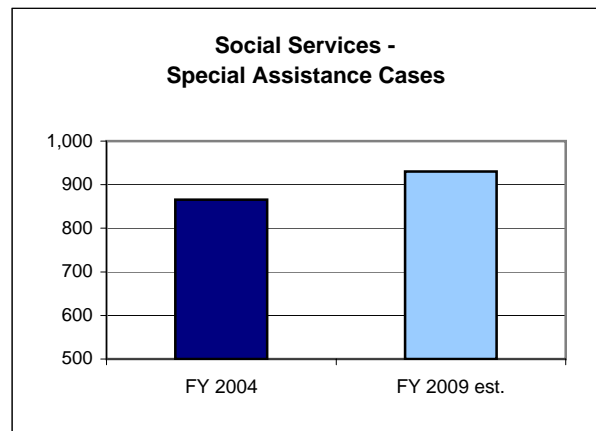
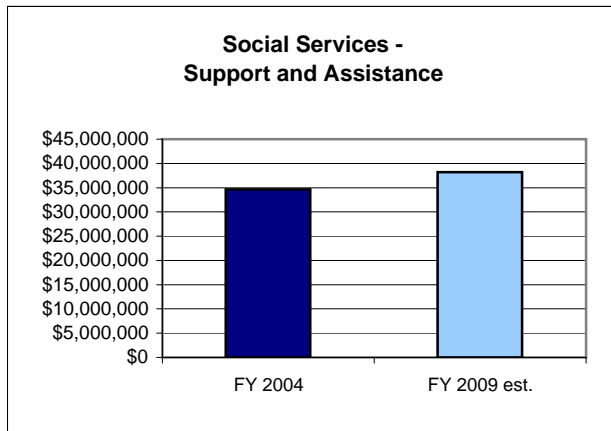
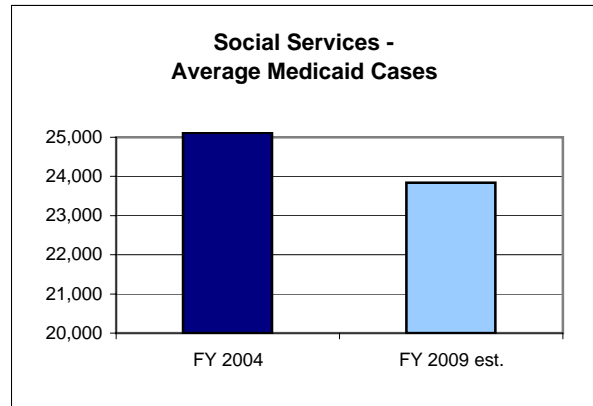
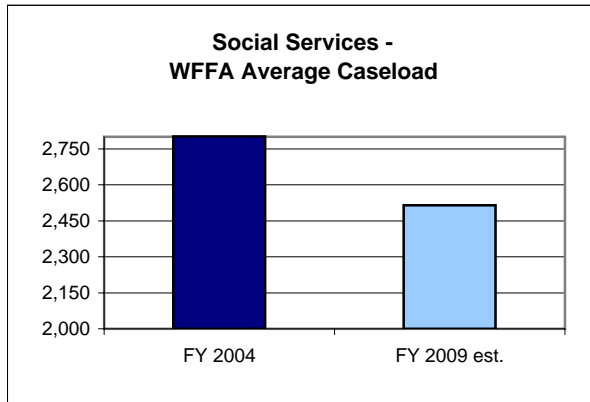


OPERATING POLICIES AND GOALS:

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

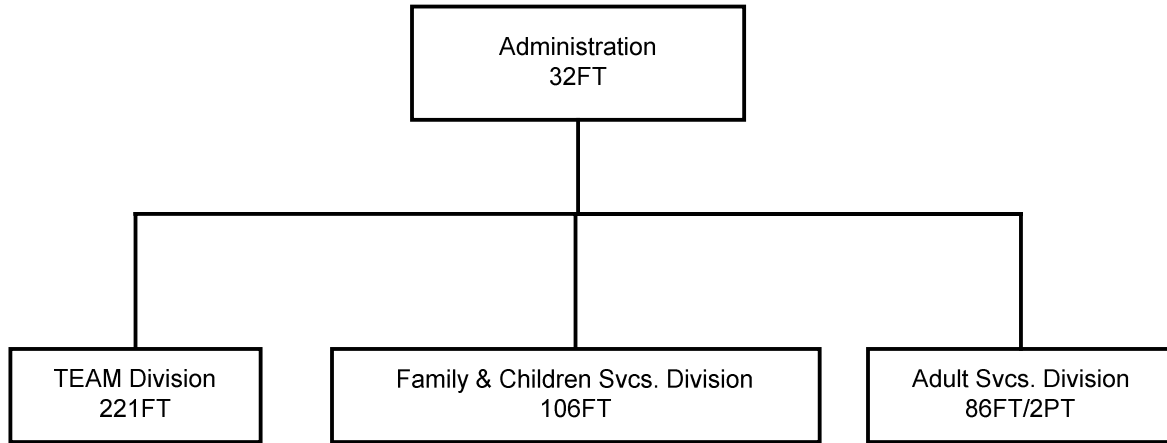


Forsyth County Personnel By Social Services Service Area

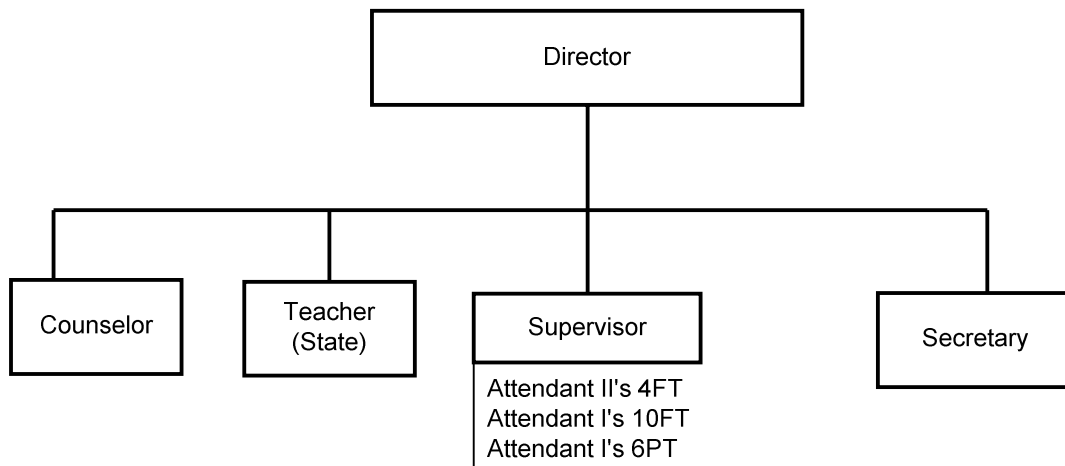
	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		FY 08-09 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>		
<u>Department</u>						
Social Services						
Full	439	445	445	458	452	445
Part	0	1	2	2	2	2
Youth Services						
Full	18	18	18	18	18	18
Part	6	6	6	9	6	6
TOTAL SERVICE AREA - FT	457	463	463	476	470	463
TOTAL SERVICE AREA - PT	6	7	8	11	8	8

Changes In Staffing Levels For Social Services Service Area

Social Services Department



Youth Services



Social Services

MISSION STATEMENT

To ensure that all people of Forsyth County who meet the criteria of Federal, State and 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

Overall County dollars in DSS decreased \$4.37M or 14%. This decrease is primarily due to the 2nd year of the State's plan to assume the County's Medicaid costs. This results in County funds decreasing by nearly \$6.8M. The remaining \$2.4M increase is due to the following issues: State imposed changes to foster care will increase County funding \$.9M; State imposed changes to Adoptions increase by \$.4M; Various State imposed changes resulting in decreased State revenue of \$.4M; increase in Salary & Benefits of \$.5M; and increase of \$.2M for various factors including some State imposed requirements.

The FY 09 Adopted budget does not include funds for new positions.

The FY 09 Medicaid State estimate and County budget is approximately \$9.6M.

PERFORMANCE MEASURES

	<u>FY 2007 ACTUAL</u>	<u>FY 2008 ESTIMATE</u>	<u>FY 2009 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
Average # Public Asst. Cases	1,250	1,500	1,500
NC Report Card - Average Compliance	92.0%	100.0%	100.0%
% children in foster care returned to homes	30.2%	50.0%	60.0%
% abuse investigations initiated within 24 hours of complaint	95.4%	100.0%	100.0%
% of Adult Medicaid applications completed w/n 45 (MAA) or 90 (MAD) days (goal 95%)	N/A	96.0%	96.0%
Decrease employee departure rate (goal 7.5%)	N/A	8.3%	7.5%

PROGRAM SUMMARY

	<u>FY 06-07 Prior Year Actual</u>	<u>FY 07-08 Current Year Original Estimate</u>		<u>FY 08-09 Continuation Request Recommend</u>	<u>Adopted</u>	
TEAM	24,930,467	26,023,349	26,121,381	27,034,101	26,712,099	26,147,173
Family & Children Services	9,177,523	11,170,145	9,322,150	12,987,188	12,868,216	12,774,507
Adult Services	23,961,548	25,469,470	22,933,964	20,114,537	18,921,805	18,937,865
Total	<u>58,069,538</u>	<u>62,662,964</u>	<u>58,377,495</u>	<u>60,135,826</u>	<u>58,502,120</u>	<u>57,859,545</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 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES						
Personal Services						
Salaries & Wages	14,963,742	16,091,640	15,533,819	16,899,240	16,718,841	16,619,454
Employee Benefits	4,231,352	4,834,667	4,483,006	5,296,519	5,241,745	5,210,291
Board Compensation	1,075	1,500	1,500	1,500	1,500	1,500
Total Personal Services	19,196,169	20,927,807	20,018,325	22,197,259	21,962,086	21,831,245
Operating Expenditures						
Professional Fees	143,388	188,500	136,665	210,500	170,500	170,500
						<i>Includes medical tests & temporary help for Low Income Energy Assistance & CPS.</i>
Maintenance Service	5,824	6,100	6,100	6,100	6,100	6,100
Rent	2,750	4,890	4,200	2,900	2,390	2,390
						<i>Parking for court cases.</i>
Utility Services	0	4,200	0	4,578	3,500	3,500
Construction Services	4,308	0	710	0	0	0
Other Purchased Services	676,610	829,657	917,552	921,939	771,139	770,289
						<i>Insurance premiums, microfilm, food stamp service charges.</i>
Training & Conference	67,004	54,200	70,684	64,950	54,200	52,700
						<i>Includes mandatory CPS training.</i>
General Supplies	327,722	149,930	228,709	219,339	151,775	139,125
						<i>PYA included costs of utilities at Carl Russell Avenue.</i>
Operating Supplies	50,378	21,825	27,355	20,875	20,525	20,300
Support & Assistance	37,393,848	40,209,284	36,770,042	36,237,136	35,121,405	34,624,896
						<i>Daycare, Medicaid, Special Assistance, Foster Care, WorkFirst Projects.</i>
Other Operating Costs	201,537	266,571	187,095	239,450	238,500	238,500
						<i>Insurance claims.</i>
Total Operating Exps.	38,873,369	41,735,157	38,349,112	37,927,767	36,540,034	36,028,300
Capital Outlay	0	0	10,058	10,800	0	0
Total Expenditures	<u>58,069,538</u>	<u>62,662,964</u>	<u>58,377,495</u>	<u>60,135,826</u>	<u>58,502,120</u>	<u>57,859,545</u>
Cost-Sharing Expenses	1,740,535	2,032,321	2,045,035	2,451,548	2,456,918	2,456,918
Contra-Expenses	0	0	0	0	0	0
REVENUES	<u>31,462,510</u>	<u>32,439,596</u>	<u>31,575,577</u>	<u>32,086,422</u>	<u>32,086,422</u>	<u>32,010,659</u>
Positions:FT/PT	439	445/1	445/2	458/2	452/2	445/2

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

Overall County dollars increase \$24,859 or 3% in the FY 09 Continuation Budget. Total expenditures increase \$34,859 which is slightly offset by a \$10,000 increase in revenues.

Significant increases includes \$28,048 for personnel expenses. Training and conference increases \$3,200 for the current year estimate and FY 09. These increases are due to changes in State policy designed to deflect more cost to the County. New employees must attend mandatory training but lodging expenses are no longer provided by the State.

PERFORMANCE MEASURES

	FY 2007 <u>ACTUAL</u>	FY 2008 <u>ESTIMATE</u>	FY 2009 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
# of youth receiving drug assessments	74	130	111
# of youth receiving individual counseling	133	140	150
# of escape attempts vs. the # of successful escape attempts	May-00	6/0	5/0
Avg. daily population: in-county/out-of-county	12.7/4	15.3/0.5	15/5
# of youth detained-out-of-county fac.	50	50	50

PROGRAM SUMMARY

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u> <u>Estimate</u>		FY 08-09 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
Youth Services	1,163,576	1,208,629	1,197,180	1,304,586 1,243,488	1,243,488

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; Hope Ridge provides substance abuse testing and education; Health Department provides STD education weekly.

Youth Services

	FY 06-07 Prior Year <u>Actual</u>	FY 07-08 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 08-09 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	770,838	804,029	815,792	867,416	826,387	826,387
Employee Benefits	213,113	234,931	219,397	254,070	240,621	240,621
<i>Total Personal Services</i>	983,951	1,038,960	1,035,189	1,121,486	1,067,008	1,067,008
<i>Operating Expenditures</i>						
Professional Fees	2,535	4,580	3,080	4,580	4,580	4,580
Maintenance Service	6,174	5,340	7,740	5,600	5,140	5,140
Utility Services	2,109	5,340	5,780	6,300	6,300	6,300
Other Purchased Services	76,405	92,286	99,066	98,265	98,245	98,245
Training & Conference	5,070	6,300	9,500	12,580	9,500	9,500
General Supplies	16,563	5,900	6,050	8,650	6,850	6,850
Energy	18,145	22,250	19,500	23,150	22,590	22,590
Operating Supplies	5,359	5,900	4,900	6,600	5,900	5,900
Other Operating Costs	6,765	21,773	6,375	17,375	17,375	17,375
<i>Total Operating Exps.</i>	139,125	169,669	161,991	183,100	176,480	176,480
<i>Capital Outlay</i>	40,500	0	0	0	0	0
Total Expenditures	<u>1,163,576</u>	<u>1,208,629</u>	<u>1,197,180</u>	<u>1,304,586</u>	<u>1,243,488</u>	<u>1,243,488</u>
Cost-Sharing Expenses	71,321	63,729	80,297	91,309	91,309	91,309
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	<u>432,007</u>	<u>425,000</u>	<u>420,700</u>	<u>436,000</u>	<u>435,000</u>	<u>435,000</u>
Positions:FT/PT	18/6	18/6	18/6	18/9	18/6	18/6