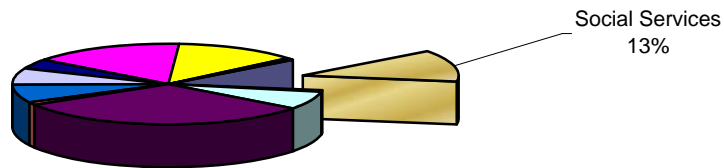
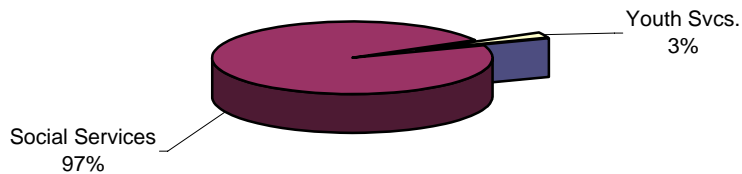


Social Services Service Area

FY 2010 Total County



FY 2010 Social Services County Dollars - \$50,893,482

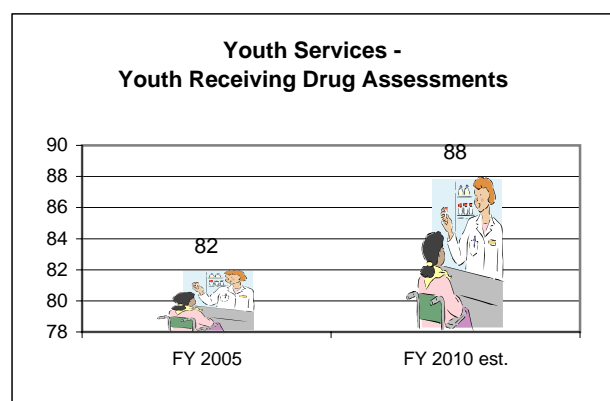
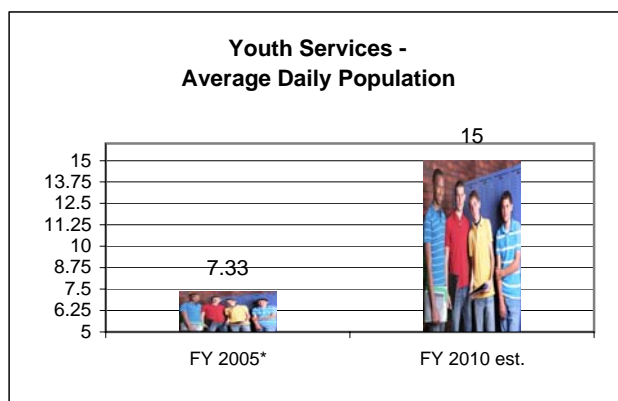
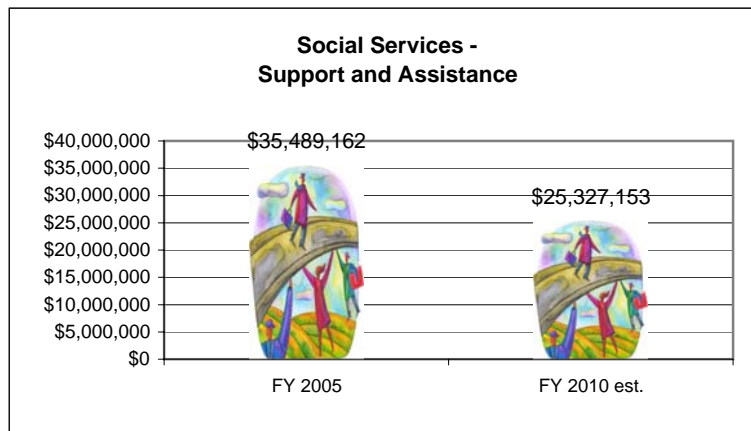
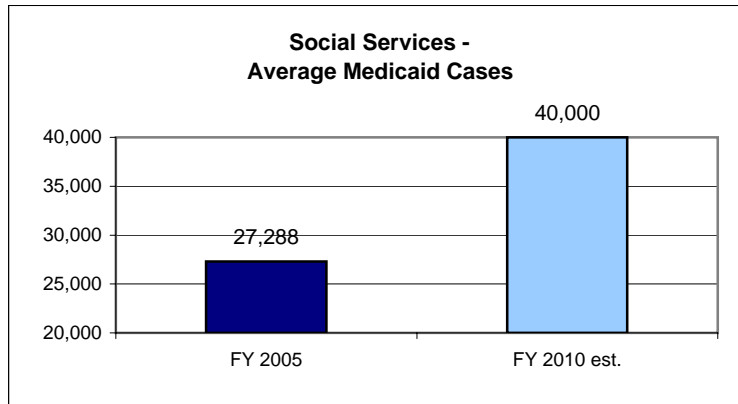


OPERATING POLICIES AND GOALS:

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

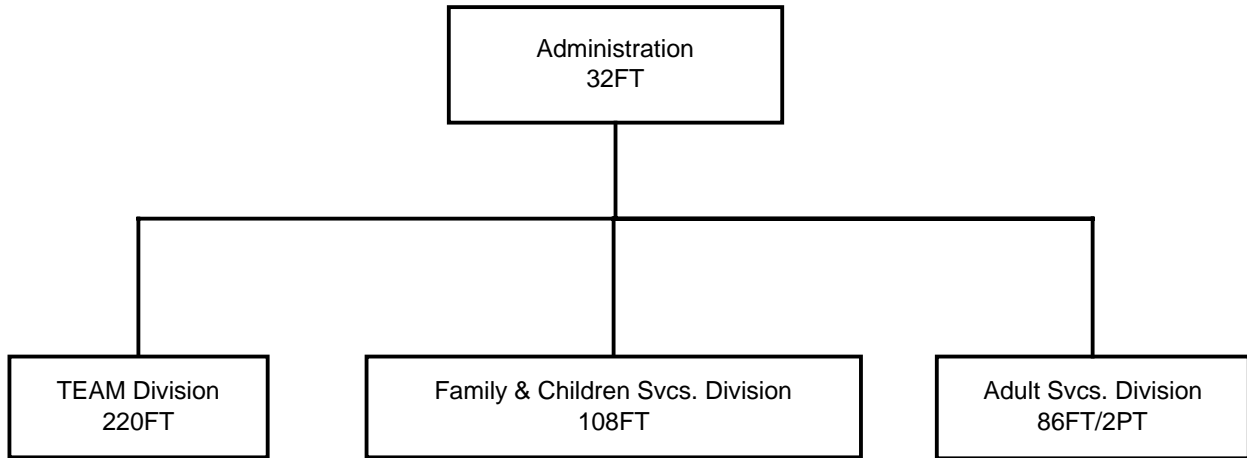


*FY 2005 - Youth held @ Guilford Detention Center while FC Youth Center under construction.

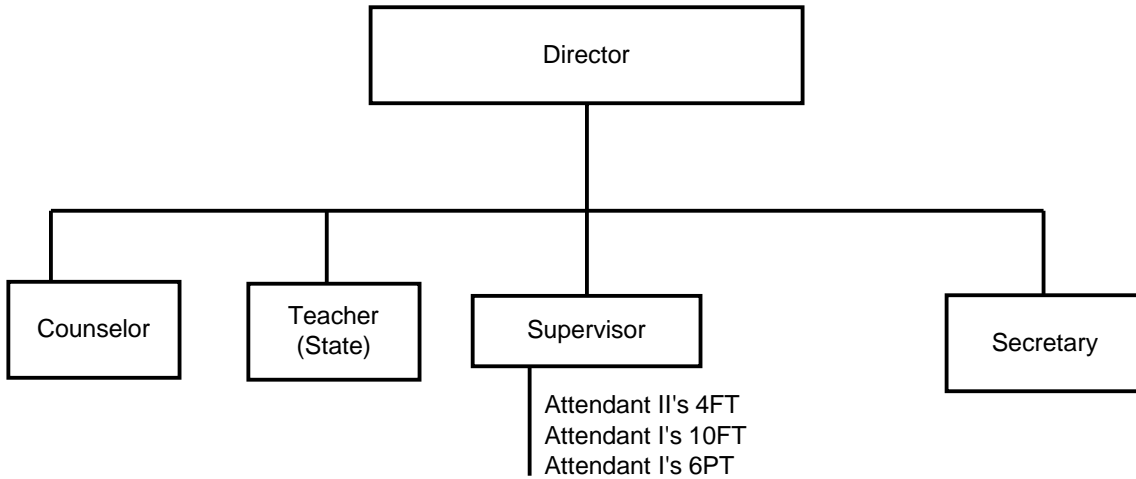
Forsyth County Personnel By Social Services Service Area

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		FY 09-10 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>		
<u>Department</u>						
Social Services						
Full	445	445	446	456	446	450
Part	2	2	2	2	2	2
Youth Services						
Full	18	18	18	18	18	18
Part	6	6	6	9	6	6
TOTAL SERVICE AREA - FT	463	463	464	474	464	468
TOTAL SERVICE AREA - PT	8	8	8	11	8	8

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 DSS Adopted budget decreases by \$8,276,191 or 14% and the revenue budget increases by \$3,354,532 or 10%. This results in County dollars decreasing by \$11,630,723 or 45%. This decrease is due to the final year of the State Medicaid/Sales Tax Swap and also increasing intergovernmental revenues. The majority of the increasing revenue is justified based on FY 2010 estimated budgets that are provided by NC DHHS for planning purposes.

Although the State has taken over Medicaid service expenses, the County is still responsible for the administration of the Medicaid Program & related transportation services. For FY 10, Medicaid transportation services are now 100% funded by pass-through funding. Other County expenses are reimbursed by the State at 50%.

DSS has requested 10 new positions based on increasing workloads due to economic conditions. Three of these positions were granted by reclassifying vacant positions and the other 7 are recommended as alternate service level.

DSS is in the process of implementing a technology project that would make the department more efficient and lessen the need for adding new positions. This project is being planned as a Pay-Go Project for FY 2010.

PERFORMANCE MEASURES

	FY 2008 <u>ACTUAL</u>	FY 2009 <u>ESTIMATE</u>	FY 2010 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
Average # Public Asst. Cases	1,214	1,500	1,700
NC Report Card - Average Compliance	100.0%	100.0%	100.0%
% children in foster care returned to homes	57.0%	65.0%	70.0%
% abuse investigations initiated within 24 hours of complaint	97.3%	100.0%	100.0%
% of Adult Medicaid applications completed w/n 45 (MAA) or 90 (MAD) days (goal 95%)	100.0%	100.0%	100.0%
Decrease employee departure rate (goal 7.5%)	13	12.0%	10.0%

PROGRAM SUMMARY

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u> <u>Estimate</u>		FY 09-10 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>	
	TEAM	26,126,029	26,501,722	26,925,198	28,678,543	28,003,950
Family & Children Services	9,011,624	12,437,975	10,296,239	12,386,176	11,991,366	11,991,366
Adult Services	22,367,140	18,919,848	17,615,318	10,107,236	9,588,038	9,588,038
Total	<u>57,504,793</u>	<u>57,859,545</u>	<u>54,836,755</u>	<u>51,171,955</u>	<u>49,583,354</u>	<u>49,583,354</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 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES						
Personal Services						
Salaries & Wages	15,589,535	16,619,454	16,252,020	17,222,400	16,891,992	16,891,992
Employee Benefits	4,564,409	5,210,291	5,098,543	5,470,219	5,433,926	5,433,926
Board Compensation	1,025	1,500	2,025	1,500	1,500	1,500
Total Personal Services	20,154,969	21,831,245	21,352,588	22,694,119	22,327,418	22,327,418
Operating Expenditures						
Professional Fees	82,357	170,500	197,000	225,500	190,500	190,500
						<i>Includes medical tests & temporary help for Low Income Energy Assistance & CPS.</i>
Maintenance Service	6,598	6,100	7,908	7,000	6,500	6,500
Rent	4,320	2,390	8,532	7,200	4,000	4,000
						<i>Parking for court cases.</i>
Utility Services	0	3,500	0	3,500	1,500	1,500
Construction Services	711	0	1,170	0	0	0
Other Purchased Services	818,608	770,289	1,212,642	1,632,983	1,124,483	1,124,483
						<i>Insurance premiums, microfilm, food stamp service charges.</i>
Training & Conference	72,897	52,700	84,892	88,100	83,000	83,000
						<i>Includes mandatory CPS training & personal mileage for care-givers.</i>
General Supplies	233,002	139,125	248,007	471,400	141,450	141,450
Operating Supplies	26,086	20,300	21,325	21,200	20,500	20,500
Support & Assistance	35,908,916	34,624,896	31,503,801	25,806,103	25,471,503	25,471,503
						<i>Daycare, Special Assistance, Foster Care, WorkFirst Projects, Medicaid admin./transp.</i>
Other Operating Costs	186,271	238,500	198,890	214,850	212,500	212,500
						<i>Insurance claims.</i>
Total Operating Exps.	37,339,766	36,028,300	33,484,167	28,477,836	27,255,936	27,255,936
Capital Outlay	10,058	0	0	0	0	0
Total Expenditures	<u>57,504,793</u>	<u>57,859,545</u>	<u>54,836,755</u>	<u>51,171,955</u>	<u>49,583,354</u>	<u>49,583,354</u>
Cost-Sharing Expenses	2,122,933	2,456,918	2,250,751	2,302,920	2,115,720	2,115,720
Contra-Expenses	0	0	0	0	0	0
REVENUES	<u>31,617,427</u>	<u>32,010,659</u>	<u>32,634,563</u>	<u>35,930,969</u>	<u>35,365,191</u>	<u>35,365,191</u>
Positions:FT/PT	445/2	445/2	446/2	456/2	446/2	450/2

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

County dollars increased \$45,140 or 5.6% in the FY 2010 Adopted budget. Total expenditures increased by \$66,640 and revenues increased by \$21,500.

Significant increases include: \$8,000 for out of county detention fees; \$4,175 for food service contract, and \$2,420 for increased teacher fees. Medical Services expenses increased by \$78,450. Public Health provided these services but they are no longer able to provide the resources. The County has sent out request for proposals to provide the service. Since the RFP's are not finalized, the medical services budget is an estimation based on discussions with consultant providing assistance with RFP for medical services.

Significant decreases include: \$19,099 for all personnel related expenses and \$1,077 for all other department expenses. Personnel expenses decreased due to the retirement of the former department Director.

PERFORMANCE MEASURES

	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 ESTIMATE
These measures relate to the County goal: Create a community that is safe/healthy.			
# of youth receiving drug assessments	81	85	88
# of youth receiving individual counseling	140	140	130
# of escape attempts vs. the # of successful escape attempts	1/0	2/0	4/0
Avg. daily population: in-county/out-of-county	12.7/4	15/5	15/7.5
# of youth detained-out-of-county fac.	49	50	45

PROGRAM SUMMARY

	FY 07-08 Prior Year Actual	FY 08-09 Current Year		FY 09-10 Continuation		
		Original	Estimate	Request	Recommend	Adopted
Youth Services	1,181,020	1,243,488	1,208,584	1,302,850	1,310,128	1,310,128

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.

Youth Services

	FY 07-08 Prior Year <u>Actual</u>	FY 08-09 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 09-10 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	811,466	826,387	807,124	840,378	800,832	800,832
Employee Benefits	219,776	240,621	228,673	256,047	242,348	242,348
Total Personal Services	1,031,242	1,067,008	1,035,797	1,096,425	1,043,180	1,043,180
<i>Operating Expenditures</i>						
Professional Fees	2,302	4,580	8,200	8,500	85,450	85,450
Maintenance Service	6,681	5,140	4,140	5,640	4,840	4,840
Rent	0	0	422	422	0	0
Utility Services	6,356	6,300	5,000	6,930	6,300	6,300
Other Purchased Services	91,719	98,245	109,375	110,190	110,170	110,170
Training & Conference	10,248	9,500	9,000	12,580	9,500	9,500
General Supplies	4,156	6,850	4,975	17,025	6,550	6,550
Energy	20,862	22,590	20,200	24,163	23,913	23,913
Operating Supplies	5,601	5,900	6,100	6,600	5,900	5,900
Other Operating Costs	1,853	17,375	5,375	14,375	14,325	14,325
Total Operating Exps.	149,778	176,480	172,787	206,425	266,948	266,948
					<i>Insurance claims.</i>	
Total Expenditures	<u>1,181,020</u>	<u>1,243,488</u>	<u>1,208,584</u>	<u>1,302,850</u>	<u>1,310,128</u>	<u>1,310,128</u>
Cost-Sharing Expenses	78,094	91,309	86,214	88,549	88,549	88,549
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	<u>424,497</u>	<u>435,000</u>	<u>456,950</u>	<u>456,000</u>	<u>456,500</u>	<u>456,500</u>
Positions:FT/PT	18/6	18/6	18/6	18/9	18/6	18/6