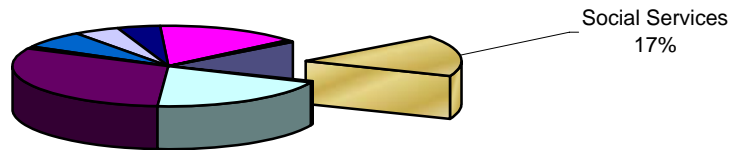
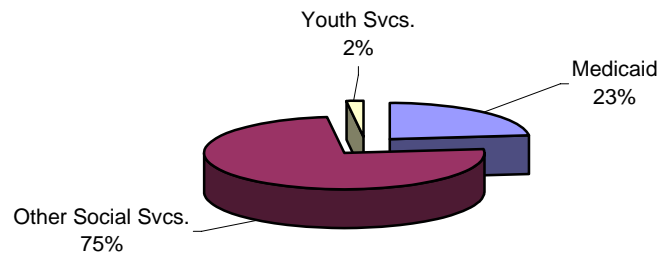


Social Services Service Area

FY 2008 Total County



FY 2008 Social Services County Dollars

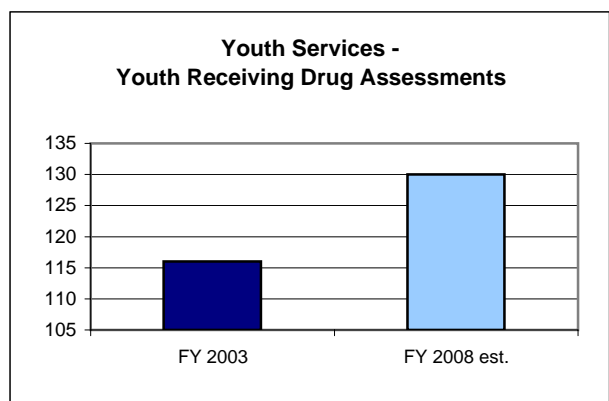
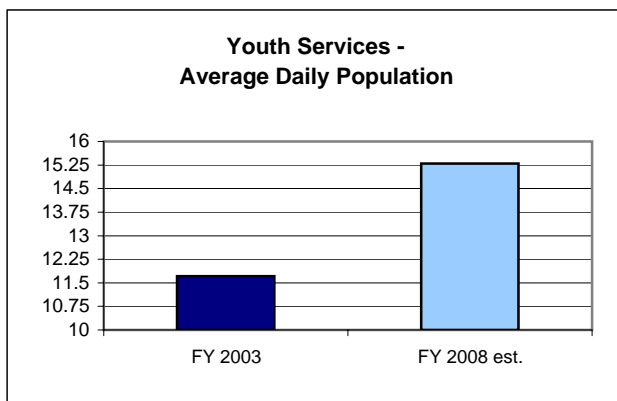
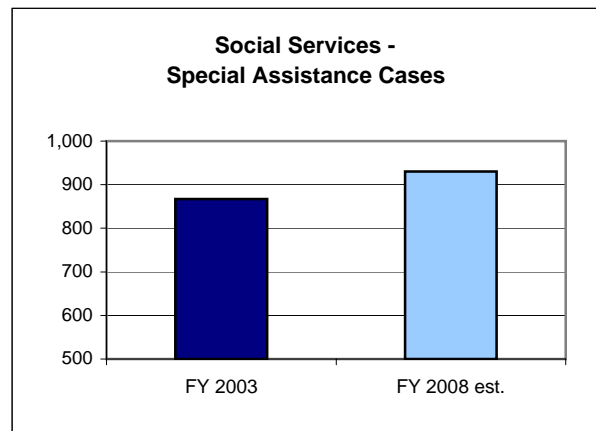
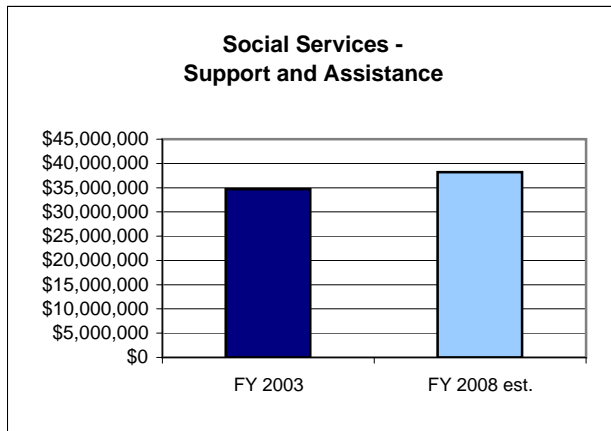
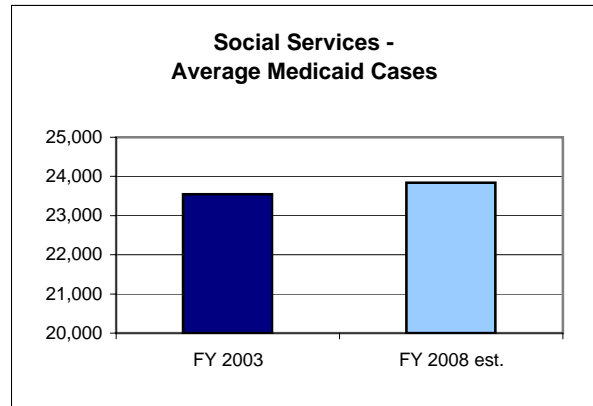
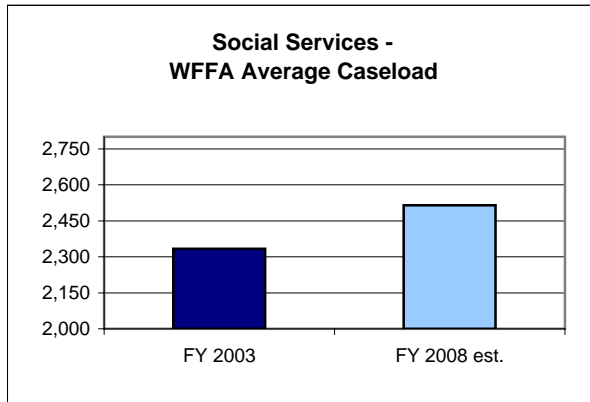


OPERATING POLICIES AND GOALS:

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 05-06	FY 06-07		FY 07-08		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation Recommend	Adopted
Department						
Social Services						
Full	427	439	439	461	443	445
Part	1	1	1	1	1	1
Youth Services						
Full	18	18	18	18	18	18
Part	6	6	6	6	6	6
TOTAL SERVICE AREA - FT	445	457	457	479	461	463
TOTAL SERVICE AREA - PT	7	7	7	7	7	7

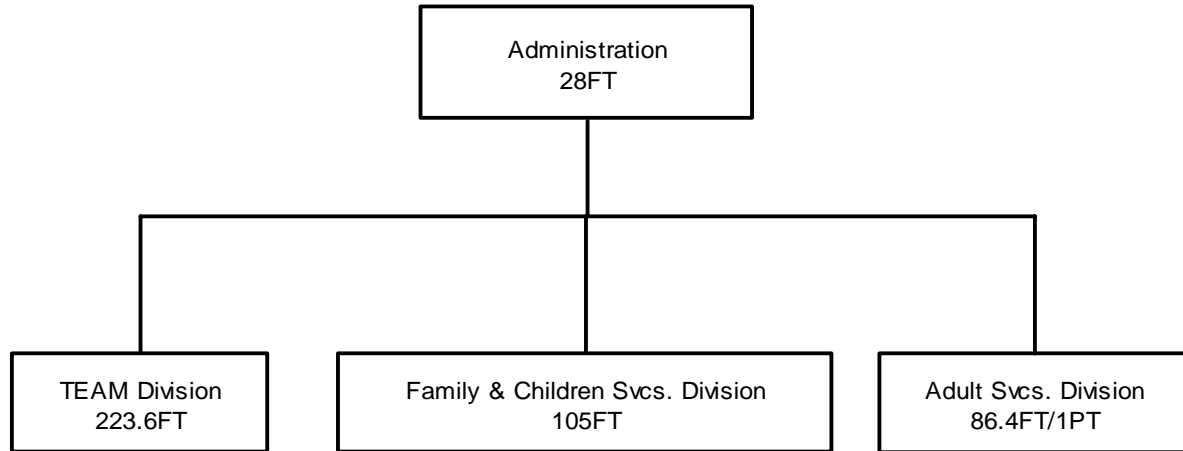
Changes In Staffing Levels For Social Services Service Area

Social Services

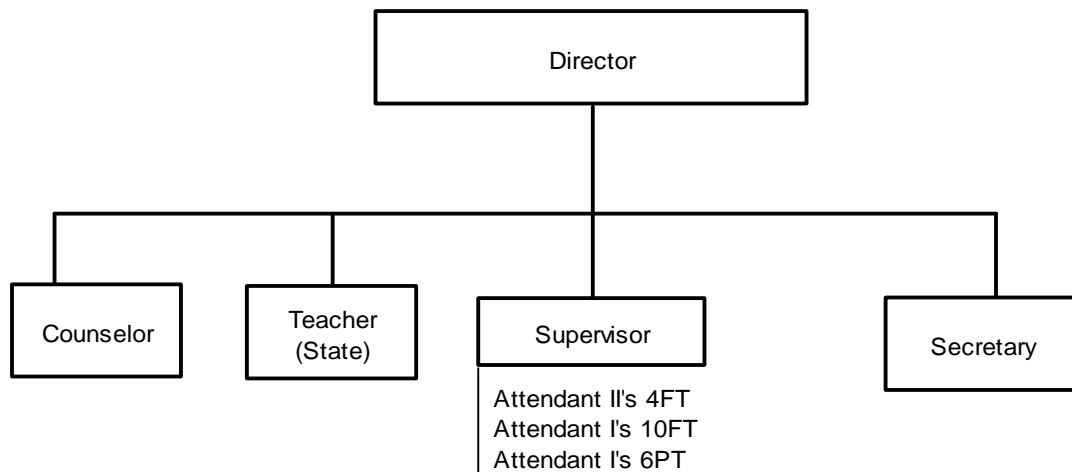
FY 08 - Continuation Budget - 2FT Medicaid/TANF Income Maintenance Caseworker II's, 1FT Food Stamp Income Maintenance Caseworker II, 1FT Adult Income Maintenance Caseworker II.

FY 08 - Alternate Service Level Budget - addition of 1FT Community Social Services Assistant and 1FT Social Worker II.

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

County dollars in Social Services are up \$3.1 million. The majority of the increase is for Medicaid which increased approximately \$2.55 million. There are a total of 6 positions included in the FY 2008 budget.

The FY 08 continuation budget includes 4 new positions at a county cost of \$80,860. The positions are as follows: 2 Medicaid/TANF Income Maintenance Caseworker II's (\$40,430), 1 Food Stamp Income Maintenance Caseworker II (\$20,215), and 1 Adult Medicaid Income Maintenance Caseworker II (\$20,215).

The FY 08 Alternate Service level includes 2 positions with a county cost of \$39,698. The positions are as follows: 1 Community Social Services Assistant (\$15,389) and 1 Social Worker II (\$24,309).

The original State estimate for Medicaid costs is approximately \$18.2 million. The County budgeted approximately \$16.5 million based on estimated relief from the House budget. Since the County adopted the budget, the State has passed a budget which calls for taking over all of the Medicaid costs within 3 years, starting in FY 08.

PERFORMANCE MEASURES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ESTIMATE</u>	<u>FY 2008 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
Average # Public Asst. Cases	1,562	1,800	1,800
NC Report Card - Average Compliance	30.0%	95.0%	100.0%
% children in foster care returned to homes	46.7%	50.0%	60.0%
% abuse investigations initiated within 24 hours of complaint	93.7%	100.0%	100.0%

PROGRAM SUMMARY

	<u>FY 05-06 Prior Year Actual</u>	<u>FY 06-07 Current Year</u>		<u>FY 07-08 Continuation</u>		<u>Adopted</u>
	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>		
TEAM	24,799,934	25,021,882	25,345,369	26,423,156	26,064,108	26,023,349
Family & Children Services	9,686,639	10,959,371	9,570,414	11,525,750	11,136,754	11,170,145
Adult Services	22,504,300	22,277,154	23,607,724	23,615,775	23,358,806	25,469,470
Total	<u>56,990,873</u>	<u>58,258,407</u>	<u>58,523,507</u>	<u>61,564,681</u>	<u>60,559,668</u>	<u>62,662,964</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 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES						
Personal Services						
Salaries & Wages	14,363,208	15,794,082	14,804,461	16,554,954	16,038,518	16,091,640
Employee Benefits	4,074,960	4,554,914	4,256,161	4,986,756	4,818,544	4,834,667
Board Compensation	900	1,500	1,500	1,500	1,500	1,500
Total Personal Services	18,439,068	20,350,496	19,062,122	21,543,210	20,858,562	20,927,807
Operating Expenditures						
Professional Fees	160,287	204,761	162,200	195,700	188,500	188,500
						<i>Includes medical tests & temporary help for Low Income Energy Assistance & CPS.</i>
Maintenance Service	5,932	6,000	6,300	6,300	6,100	6,100
Rent	4,708	2,400	2,900	4,890	4,890	4,890
						<i>Parking for court cases.</i>
Utility Services	0	4,200	4,200	4,200	4,200	4,200
Construction Services	0	0	5,058	600	0	0
Other Purchased Services	561,818	682,061	693,850	840,982	829,157	829,657
						<i>Insurance premiums, microfilm, food stamp service charges.</i>
Training & Conference	53,243	56,376	65,500	72,100	53,200	54,200
						<i>Includes mandatory CPS training.</i>
General Supplies	267,481	163,501	324,065	281,650	141,380	149,930
						<i>PYA included costs of utilities at Carl Russell Avenue.</i>
Operating Supplies	37,732	16,374	39,000	39,700	21,725	21,825
Support & Assistance	37,194,500	36,477,607	37,912,112	38,308,778	38,185,383	40,209,284
						<i>Daycare, Medicaid, Special Assistance, Foster Care, WorkFirst Projects.</i>
Other Operating Costs	266,104	294,631	246,200	266,571	266,571	266,571
						<i>Insurance claims.</i>
Total Operating Exps.	38,551,805	37,907,911	39,461,385	40,021,471	39,701,106	41,735,157
Total Expenditures	<u>56,990,873</u>	<u>58,258,407</u>	<u>58,523,507</u>	<u>61,564,681</u>	<u>60,559,668</u>	<u>62,662,964</u>
Cost-Sharing Expenses	1,808,362	1,871,392	1,810,762	2,032,321	2,032,321	2,032,321
Contra-Expenses	0	0	0	0	0	0
REVENUES	<u>31,048,179</u>	<u>31,158,044</u>	<u>31,977,106</u>	<u>32,861,629</u>	<u>32,399,898</u>	<u>32,439,596</u>
Positions:FT/PT	427/1	439/1	439/1	461/1	443/1	445/1

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 budget to budget decrease is \$15,504 or 1.3%.

Significant decreases in the 2008 budget include a reduction of \$28,000 for medical services & \$20,536 for claims.

Major increases are primarily found in personal services which increased \$49,614. This includes \$20,000 for overtime costs which was not budgeted in FY 2007.

All other increases and decreases in the department net to a \$16,582 decrease.

Revenues are up \$1,000 or 0.2%.

PERFORMANCE MEASURES

	FY 2006 <u>ACTUAL</u>	FY 2007 <u>ESTIMATE</u>	FY 2008 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
# of youth receiving drug assessments	107	120	130
# of youth receiving individual counseling	101	123	140
# of escape attempts vs. the # of successful escape attempts	3/0	4/0	6/0
Avg. daily population: in-county/out-of-county	13/0.26	12.07/0.43	15.3/0.5
# of youth detained-out-of-county fac.	53	30	50

PROGRAM SUMMARY

	FY 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u> <u>Estimate</u>		FY 07-08 Continuation <u>Request</u> <u>Recommend</u>	<u>Adopted</u>
Youth Services	1,094,354	1,224,133	1,237,073	1,211,144 1,208,629	1,208,629

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 05-06 Prior Year <u>Actual</u>	FY 06-07 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 07-08 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	742,652	764,461	793,541	804,029	804,029	804,029
Employee Benefits	205,108	224,885	218,360	234,931	234,931	234,931
<i>Total Personal Services</i>	<i>947,760</i>	<i>989,346</i>	<i>1,011,901</i>	<i>1,038,960</i>	<i>1,038,960</i>	<i>1,038,960</i>
<i>Operating Expenditures</i>						
Professional Fees	2,870	32,580	4,580	4,580	4,580	4,580
Maintenance Service	3,778	5,270	5,270	5,440	5,340	5,340
Utility Services	4,683	4,990	4,990	5,340	5,340	5,340
Other Purchased Services	90,035	100,372	90,062	92,286	92,286	92,286
Training & Conference	4,998	6,146	5,600	8,640	6,300	6,300
General Supplies	2,111	12,600	13,200	5,950	5,900	5,900
Energy	17,276	20,620	20,620	22,250	22,250	22,250
Operating Supplies	4,798	5,900	5,900	5,900	5,900	5,900
Other Operating Costs	16,045	42,209	30,350	21,798	21,773	21,773
<i>Total Operating Exps.</i>	<i>146,594</i>	<i>230,687</i>	<i>180,572</i>	<i>172,184</i>	<i>169,669</i>	<i>169,669</i>
<i>Capital Outlay</i>	<i>0</i>	<i>4,100</i>	<i>44,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Expenditures	<u>1,094,354</u>	<u>1,224,133</u>	<u>1,237,073</u>	<u>1,211,144</u>	<u>1,208,629</u>	<u>1,208,629</u>
Cost-Sharing Expenses	54,165	57,303	57,814	63,729	63,729	63,729
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	<u>413,329</u>	<u>424,000</u>	<u>375,622</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
Positions:FT/PT	18/6	18/6	18/6	18/6	18/6	18/6