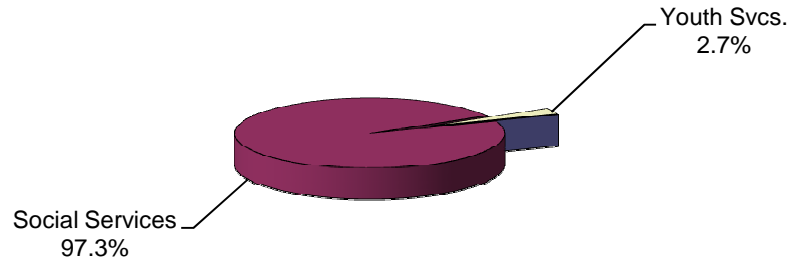


## Social Services Service Area

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FY 2013 Social Services County Dollars - \$51,000,186



### OPERATING POLICIES AND GOALS:

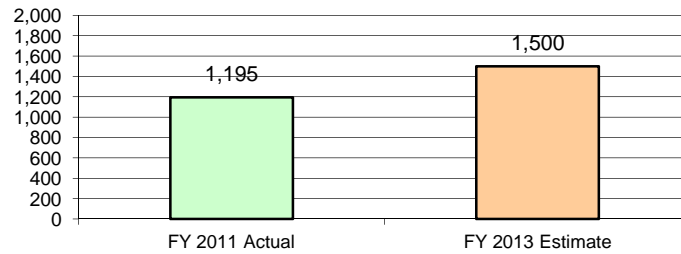
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Create a community that is safe/healthy. This will be accomplished by:

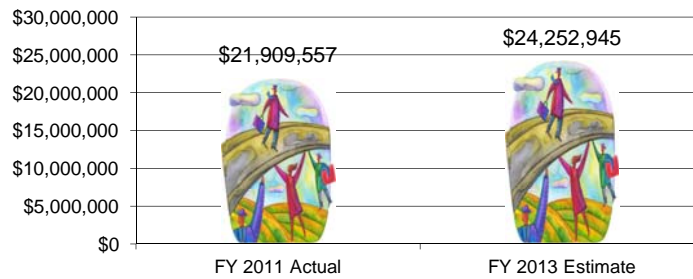
- a. Providing child welfare programs including child protective services, foster care and adoptions.
- b. Providing employment services, assistance with medical services, & daycare for families to help them become gainfully employed.
- c. Providing assistance to elderly members of the community through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

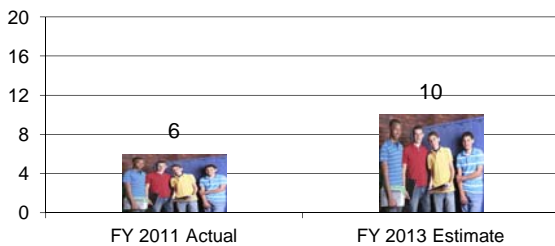
**Social Services - Average Public Assistance Cases**



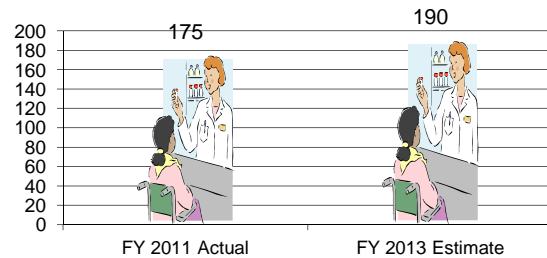
**Social Services - Support and Assistance**



**Youth Services - Average Daily Population**



**Youth Services - Youth Receiving Drug Assessments**



## Forsyth County Personnel By Social Services Service Area

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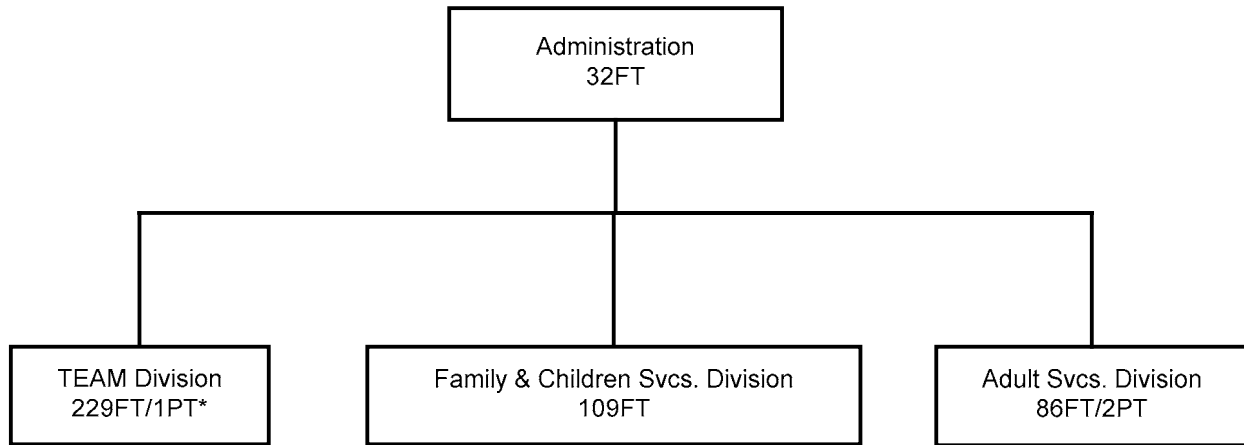
	FY 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>		FY 11-12 Continuation <u>Request</u> <u>Recommend</u> <u>Adopted</u>	
<b><u>Department</u></b>					
<b>Social Services</b>					
Full	456	456	449	465	449
Part	3	3	2	2	2
<b>Youth Services</b>					
Full	18	17	17	17	17
Part	6	5	5	5	5
<b>TOTAL SERVICE AREA - FT</b>	<b>474</b>	<b>473</b>	<b>466</b>	<b>482</b>	<b>466</b>
<b>TOTAL SERVICE AREA - PT</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>

Social Services

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

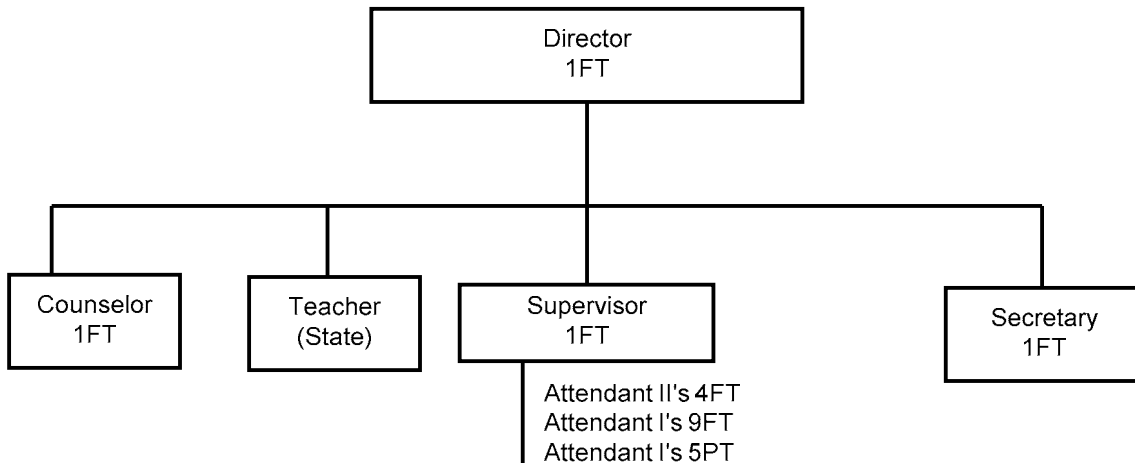
FY 2013: Requested 6FT positions to assist with increased workload in Food Stamps and Medicaid.

## 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 Social Services FY 13 total expenditure budget increases \$796,800 or 2% from the Current Year Original (CYO) budget. Total revenue will increase by \$286,119 or 1% over the Current Year Original budget. The FY 13 Continuation Recommended County dollars increases by \$104,328 or 0.7% over the CYO.

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.

## 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	
TEAM	24,612,340	25,529,236	25,394,903	25,592,296	25,282,825	
Family & Children Services	8,574,965	11,292,505	8,701,205	10,808,490	10,623,055	
Adult Services	9,933,295	9,013,538	10,497,665	10,000,754	9,870,179	
<b>Total</b>	<b><u>45,981,775</u></b>	<b><u>49,229,604</u></b>	<b><u>47,927,743</u></b>	<b><u>50,250,766</u></b>	<b><u>49,620,051</u></b>	

**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>
<b>EXPENDITURES</b>						
<b>Personal Services</b>						
Salaries & Wages	15,910,243	16,736,665	15,941,246	17,006,414	16,803,616	
Employee Benefits	5,865,753	6,198,141	6,078,343	6,318,843	6,232,636	
Board Compensation	750	1,000	1,000	1,000	1,000	
<b>Total Personal Services</b>	<b>21,776,746</b>	<b>22,935,806</b>	<b>22,020,589</b>	<b>23,326,257</b>	<b>23,037,252</b>	
<b>Operating Expenditures</b>						
Professional Fees	125,925	157,000	327,651	203,000	203,000	
						<i>Includes medical tests &amp; temporary help for Low Income Energy Assistance &amp; CPS.</i>
Maintenance Service	7,712	6,300	6,043	5,800	5,800	
Rent	6,194	3,000	3,340	6,000	6,000	
						<i>Parking for court cases.</i>
Utility Services	16,709	25,000	18,731	25,000	25,000	
Construction Services	3,320	0	0	0	0	
Other Purchased Services	1,455,846	1,446,500	1,970,069	1,618,502	1,617,002	
						<i>Insurance premiums, microfilm, food stamp service charges.</i>
Training & Conference	45,516	71,000	35,842	48,000	45,000	
						<i>Includes mandatory CPS training &amp; personal mileage for care-givers.</i>
General Supplies	115,738	115,500	163,004	193,650	168,000	
Operating Supplies	18,113	15,500	12,944	16,800	16,500	
Support & Assistance	22,218,448	24,220,240	23,110,077	24,564,205	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	
						<i>Insurance claims and other supplies.</i>
<b>Total Operating Exps.</b>	<b>24,205,029</b>	<b>26,238,798</b>	<b>25,907,154</b>	<b>26,904,509</b>	<b>26,562,799</b>	
<b>Contingency</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	
<b>Total Expenditures</b>	<b><u>45,981,775</u></b>	<b><u>49,229,604</u></b>	<b><u>47,927,743</u></b>	<b><u>50,250,766</u></b>	<b><u>49,620,051</u></b>	
Cost-Sharing Expenses	2,090,714	2,229,927	2,003,705	1,987,614	1,987,503	
Contra-Expenses	0	0	0	0	0	
<b>REVENUES</b>	<b><u>33,263,702</u></b>	<b><u>34,885,539</u></b>	<b><u>33,707,461</u></b>	<b><u>35,288,282</u></b>	<b><u>35,171,658</u></b>	
<b>Positions:FT/PT</b>	<b>456/3</b>	<b>456/3</b>	<b>449/2</b>	<b>465/2</b>	<b>449/2</b>	

# 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 Continuation Recommended budget for Youth Services has a net County dollar decrease of 19.5% (-\$121,710). 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 had previously been in the Budget department and is also 100% funded by non-County dollars, there has been a decrease in expenditures of 2.0% (-\$25,110) and an increase in revenues of 15.5% (\$96,600).

The decrease in expenditures is due primarily to decreased personal services costs (-\$57,881). 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 <u>ACTUAL</u>	FY 2012 <u>ESTIMATE</u>	FY 2013 <u>ESTIMATE</u>
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 <u>Actual</u>	FY 11-12 Current Year <u>Original</u>	<u>Estimate</u>	FY 12-13 Continuation <u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Youth Services	1,225,924	1,248,245	1,371,893	1,238,777	1,223,135	
Gang & Delinquency Prevention Initiative Grant	164,872	122,298	104,342	141,500	141,500	
JCPC Administration	0	0	0	15,500	15,500	
<b>Total</b>	<b><u>1,390,796</u></b>	<b><u>1,370,543</u></b>	<b><u>1,476,235</u></b>	<b><u>1,395,777</u></b>	<b><u>1,380,135</u></b>	

**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>
<b><u>EXPENDITURES</u></b>					
<b><i>Personal Services</i></b>					
Salaries & Wages	721,575	766,150	712,407	727,058	727,058
Employee Benefits	239,597	246,358	240,433	240,100	238,598
<b><i>Total Personal Services</i></b>	<b>961,172</b>	<b>1,012,508</b>	<b>952,840</b>	<b>967,158</b>	<b>965,656</b>
<b><i>Operating Expenditures</i></b>					
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	24,170
General Supplies	82,333	32,186	45,914	46,050	46,050
Energy	17,533	24,752	19,500	24,900	23,125
Operating Supplies	20,891	5,200	11,503	13,671	13,171
Other Operating Costs	111,960	44,635	225,325	80,325	71,272
<b><i>Total Operating Exps.</i></b>	<b>418,504</b>	<b>311,035</b>	<b>492,168</b>	<b>377,619</b>	<b>363,479</b>
<b><i>Capital Outlay</i></b>	<b>11,120</b>	<b>47,000</b>	<b>31,227</b>	<b>51,000</b>	<b>51,000</b>
<b>Total Expenditures</b>	<b><u>1,390,796</u></b>	<b><u>1,370,543</u></b>	<b><u>1,476,235</u></b>	<b><u>1,395,777</u></b>	<b><u>1,380,135</u></b>
Cost-Sharing Expenses	77,051	50,087	56,178	92,543	92,543
Contra-Expenses	0	0	0	0	0
<b><u>REVENUES</u></b>	<b><u>621,304</u></b>	<b><u>745,998</u></b>	<b><u>740,126</u></b>	<b><u>767,300</u></b>	<b><u>877,300</u></b>
<b>Positions:FT/PT</b>	<b>18/6</b>	<b>17/5</b>	<b>17/5</b>	<b>17/5</b>	<b>17/5</b>