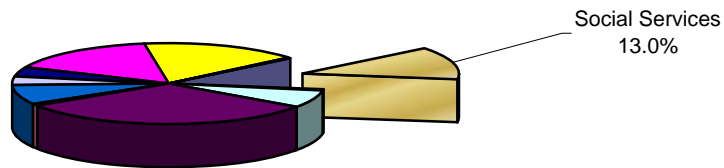
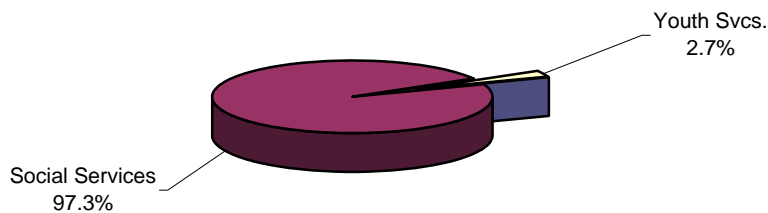


Social Services Service Area

FY 2012 Total County - \$388,239,166



FY 2012 Social Services County Dollars - \$50,600,147

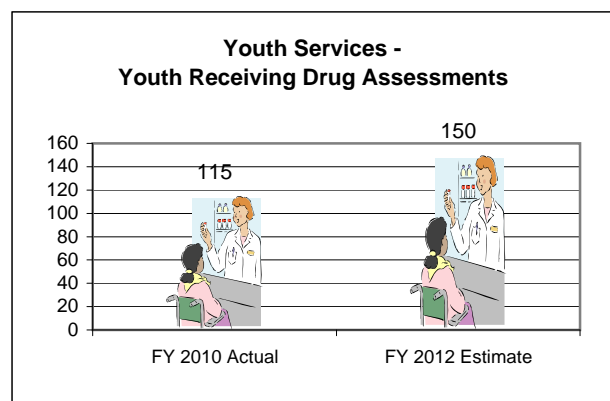
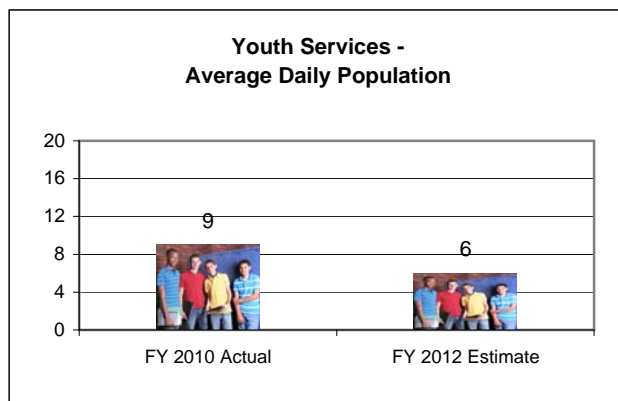
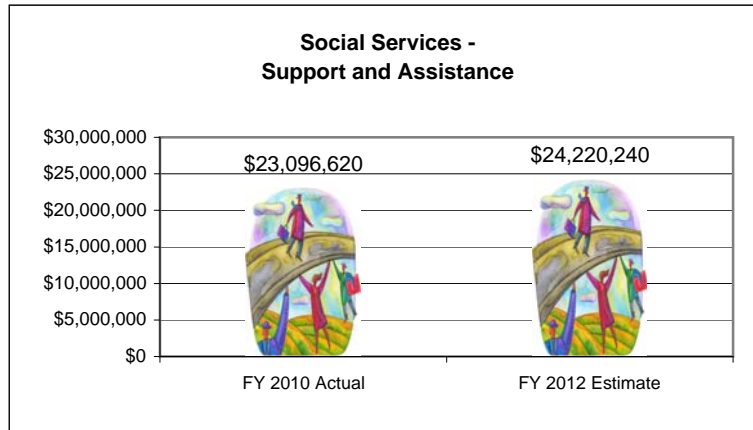
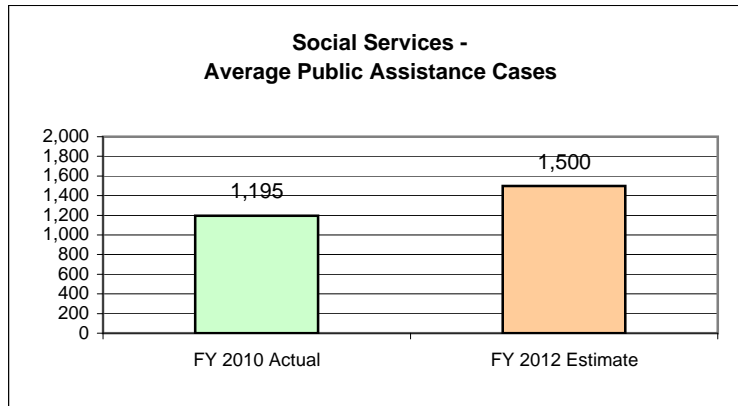


OPERATING POLICIES AND GOALS:

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.

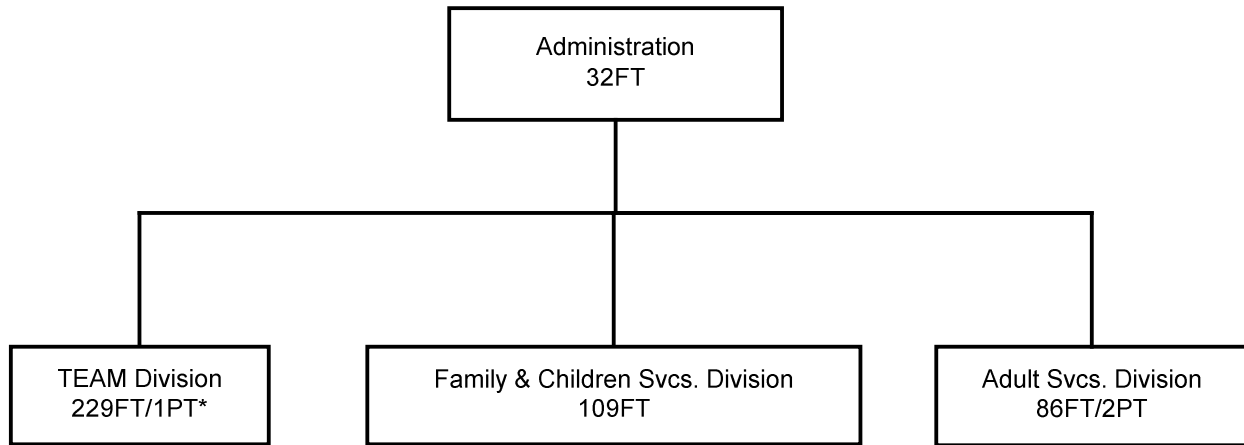
Social Services Service Area



Forsyth County Personnel By Social Services Service Area

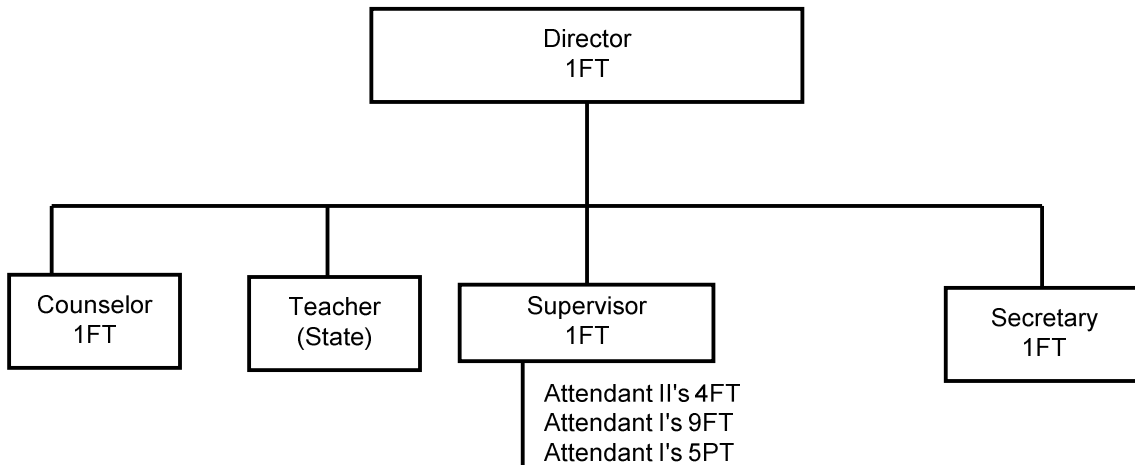
	FY 09-10	FY 10-11		FY 11-12		
	Prior Year <u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Department						
Social Services						
Full	449	456	456	456	456	456
Part	2	3	3	3	3	3
Youth Services						
Full	18	18	18	17	17	17
Part	6	6	6	5	5	5
TOTAL SERVICE AREA - FT	467	474	474	473	473	473
TOTAL SERVICE AREA - PT	8	9	9	8	8	8

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 Adopted FY 2012 expenditure budget increases by \$303,069 or 0.6% from Current Year Original. Total revenue will increase by \$383,966 or 1.1% from the Current Year Original. This will result in a decrease of \$80,897 or 0.6% for County dollars. Personnel expenses are projected to increase by \$286,287 primarily due to increasing costs of providing benefits. Operating expenses are projected to increase just \$16,282 from the Current Year Original.

Contractual Services for the department's technology and automation project are included in the FY 2012 Adopted budget. This multi-year project is expected to cost around \$670,000 in FY 2012. This project will completely change the application, intake, and caseload management procedures, and departmental officials are estimating up to 20% savings in efficiency for staff.

The 7.5 Food and Nutrition positions funded through a U.S. Department of Defense allocation will expire at the end of December 2011. While the positions are scheduled to be eliminated, the department will make every effort possible to shift all 7.5 employees into vacant positions. The Department did not request the positions be extended beyond December 2011.

PERFORMANCE MEASURES

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATE</u>	<u>FY 2012 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
Average # Public Asst. Cases	1,195	1,500	1,500
NC Report Card - Average Compliance	97%	100%	100%
% children in foster care returned to homes	65%	75%	75%
% abuse investigations initiated within 24 hours of complaint	97%	100%	100%
% of Adult Medicaid applications completed w/n 45 (MAA) or 90 (MAD) days (goal 95%)	100%	100%	100%
Decrease employee departure rate - actual rate	13%	12%	12%

PROGRAM SUMMARY

	<u>FY 09-10 Prior Year Actual</u>	<u>FY 10-11 Current Year Original Estimate</u>		<u>FY 11-12 Continuation Request Recommend</u>		<u>Adopted</u>
TEAM	26,857,719	27,283,506	27,103,168	27,449,395	27,396,703	27,419,800
Family & Children Services	9,381,001	12,100,720	9,893,840	12,296,383	12,118,553	12,128,770
Adult Services	9,770,743	9,542,309	10,160,701	9,706,309	9,672,880	9,681,034
Total	<u>46,009,463</u>	<u>48,926,535</u>	<u>47,157,709</u>	<u>49,452,087</u>	<u>49,188,136</u>	<u>49,229,604</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 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES						
Personal Services						
Salaries & Wages	15,782,471	16,766,045	15,976,312	16,700,158	16,700,458	16,736,665
Other Employee Comp.	180,000	0	0	0	0	0
						<i>PYA: Retirement incentive payment for 9 eligible employees.</i>
Employee Benefits	5,400,479	5,881,974	5,864,281	6,199,472	6,192,880	6,198,141
Board Compensation	850	1,500	1,500	0	1,000	1,000
Total Personal Services	21,363,800	22,649,519	21,842,093	22,899,630	22,894,338	22,935,806
Operating Expenditures						
Professional Fees	134,331	170,000	153,000	171,000	157,000	157,000
						<i>Includes medical tests & temporary help for Low Income Energy Assistance & CPS.</i>
Maintenance Service	9,123	6,800	7,900	6,500	6,300	6,300
Rent	5,266	3,000	6,200	4,500	3,000	3,000
						<i>Parking for court cases.</i>
Utility Services	0	25,000	25,000	25,000	25,000	25,000
						<i>Water & sewer.</i>
Construction Services	0	0	3,165	0	0	0
Other Purchased Services	933,837	1,360,050	1,458,300	1,484,494	1,446,500	1,446,500
						<i>Insurance premiums, microfilm, food stamp service charges.</i>
Training & Conference	63,183	83,500	78,000	78,000	71,000	71,000
						<i>Includes mandatory CPS training & personal mileage for care-givers.</i>
General Supplies	198,079	119,250	136,900	137,000	115,500	115,500
Operating Supplies	15,182	14,000	24,600	17,565	15,500	15,500
Support & Assistance	23,096,620	24,249,162	23,231,951	24,408,140	24,220,240	24,220,240
						<i>Daycare, Special Assistance, Foster Care, WorkFirst Projects, Medicaid admin./transp.</i>
Other Operating Costs	190,042	190,000	190,600	180,258	178,758	178,758
						<i>Insurance claims and other supplies.</i>
Total Operating Exps.	24,645,663	26,220,762	25,315,616	26,512,457	26,238,798	26,238,798
Contingency	0	56,254	0	40,000	55,000	55,000
Total Expenditures	46,009,463	48,926,535	47,157,709	49,452,087	49,188,136	49,229,604
Cost-Sharing Expenses	2,116,087	2,270,400	1,728,569	2,116,455	2,229,927	2,229,927
Contra-Expenses	0	0	0	0	0	0
REVENUES	34,304,647	34,501,573	32,972,858	34,553,206	34,885,539	34,885,539
Positions:FT/PT	449/2	456/3	456/3	456/3	*456/3	456/3

**Includes 7FT & 1PT grant funded positions that are set to end on 12/31/11.*

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 Youth Services Adopted budget for FY 2012 reflects a 25.1% (\$209,563) decrease in net County dollars. The decrease is due to both decreased expenditures and increased revenues. Excluding the Gang and Delinquency Prevention Initiative Grant, which was awarded during FY 2011 and is a 100% no match grant, there have been decreased expenditures of 5.9% (\$77,563). The adopted revenues have also increased by 26.8% (\$132,000).

The increased revenue is due to two factors: 1) the number of juveniles, both in-county and out-of-county who are detained at the Youth Services Facility, has increased significantly recently; this is a trend that is likely to continue and 2) effective July 1, 2011 there are new State subsidy rates for juvenile placements. The rate for in-county youths will increase from \$89 to \$122 per child per day; likewise the rate for out-of-county youths will increase from \$178 to \$244 per child per day.

In FY 2012, the Youth Services Department will transition from three (3) 8-hour shifts per day to two (2) 12-hour shifts per day. This transition allows the department to have a minimum of three (3) staff members present at all times. Currently, during the night, only two (2) staff members are present. Additionally, this change allows Youth Services to delete two vacant positions and reduce personal services expenditures.

PERFORMANCE MEASURES

	FY 2010 ACTUAL	FY 2011 ESTIMATE	FY 2012 ESTIMATE
These measures relate to the County goal: Create a community that is safe/healthy.			
# of youth receiving drug assessments	115	140	150
# of youth receiving individual counseling	205	215	215
# of escape attempts vs. the # of successful escape attempts	0	0	0
Avg. daily population:			
in-county/out-of-county	9/2	6/4	6/5
# of youth detained-out-of-county fac.	111	105	110

PROGRAM SUMMARY

	FY 09-10 Prior Year Actual	FY 10-11 Current Year Original Estimate	FY 11-12 Continuation Request Recommend Adopted
Youth Services	1,324,288	1,325,808 1,561,736	1,380,823 1,369,123 1,370,543
Gang & Delinquency Prevention Initiative Grant	0	0 304,977	122,298 122,298 122,298
	1,324,288	1,325,808 1,866,713	1,503,121 1,491,421 1,492,841

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 09-10 Prior Year <u>Actual</u>	FY 10-11 Current Year <u>Original</u> <u>Estimate</u>	<u>Request</u>	FY 11-12 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>					
<i>Personal Services</i>					
Salaries & Wages	839,634	811,791	694,073	768,630	766,150
Employee Benefits	258,394	265,606	236,637	246,718	246,358
Total Personal Services	1,098,028	1,077,397	930,710	1,015,348	1,012,508
<i>Operating Expenditures</i>					
Professional Fees	59,013	75,674	75,674	79,030	79,030
Maintenance Service	2,825	3,700	4,000	4,650	4,100
Rent	452	0	0	0	0
Utility Services	1,551	5,000	3,000	3,000	3,000
Construction Services	0	0	5,527	0	0
Other Purchased Services	58,510	79,462	123,149	75,640	75,640
Training & Conference	2,919	9,500	31,529	42,492	42,492
General Supplies	8,356	5,550	131,799	33,286	32,186
Energy	20,759	24,000	24,000	24,752	24,752
Operating Supplies	6,964	5,200	8,529	5,300	5,200
Other Operating Costs	64,911	40,325	140,325	50,325	44,635
Total Operating Exps.	226,260	248,411	547,532	318,475	311,035
Capital Outlay	0	0	83,494	47,000	47,000
Total Expenditures	<u>1,324,288</u>	<u>1,325,808</u>	<u>1,561,736</u>	<u>1,380,823</u>	<u>1,370,543</u>
Cost-Sharing Expenses	77,556	86,355	81,824	50,087	50,087
Contra-Expenses	0	0	0	0	0
<u>REVENUES</u>	<u>411,384</u>	<u>491,700</u>	<u>724,677</u>	<u>502,998</u>	<u>745,998</u>
Positions:FT/PT	18/6	18/6	18/6	17/5	17/5

Delete: 1FT and 1PT position.