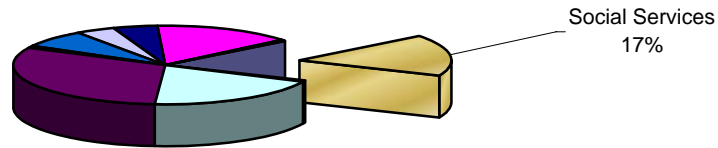
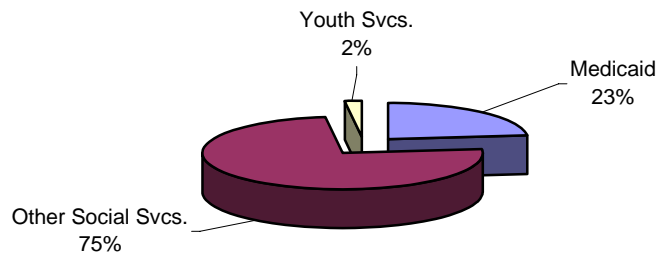


Social Services Service Area

FY 2007 Total County



FY 2007 Social Services County Dollars

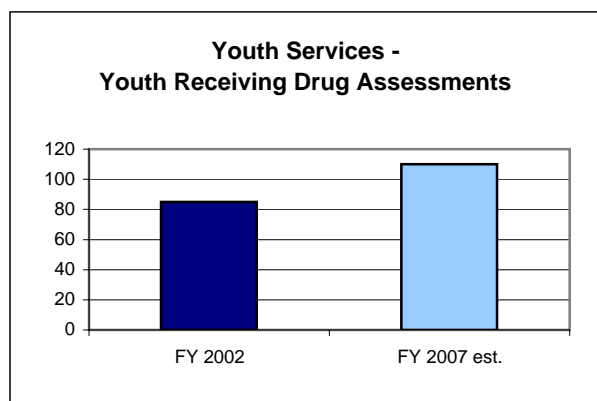
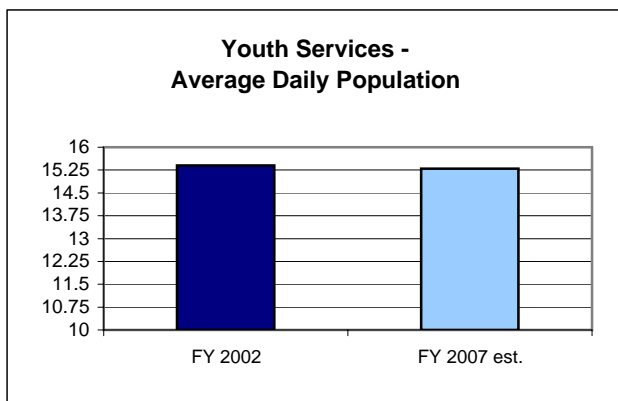
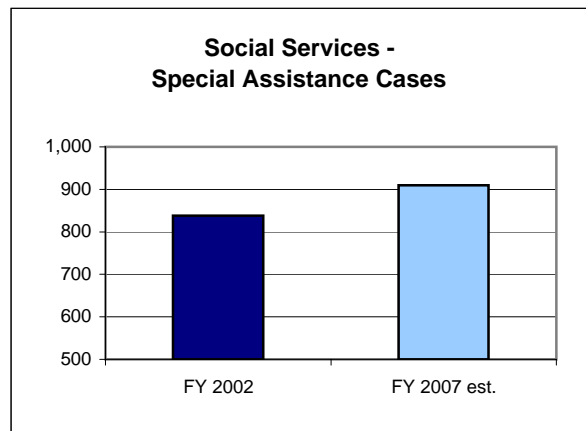
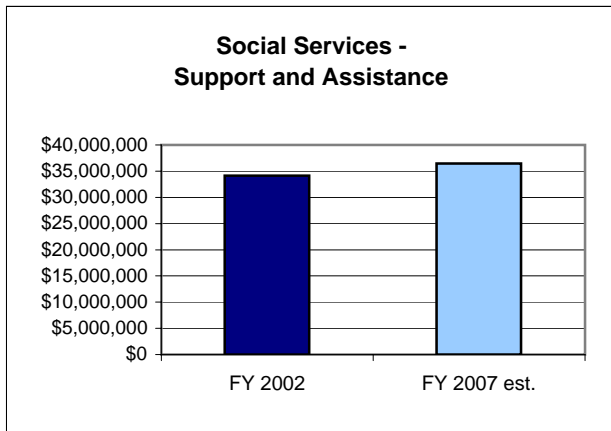
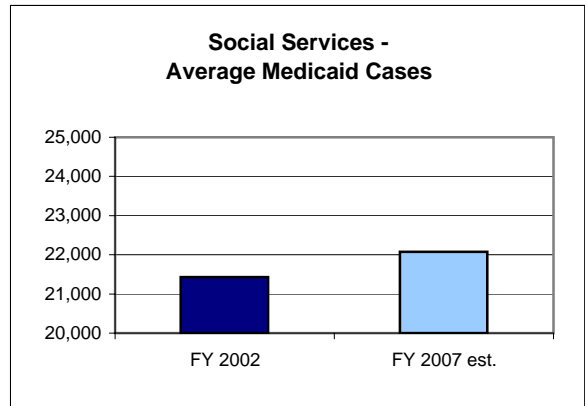
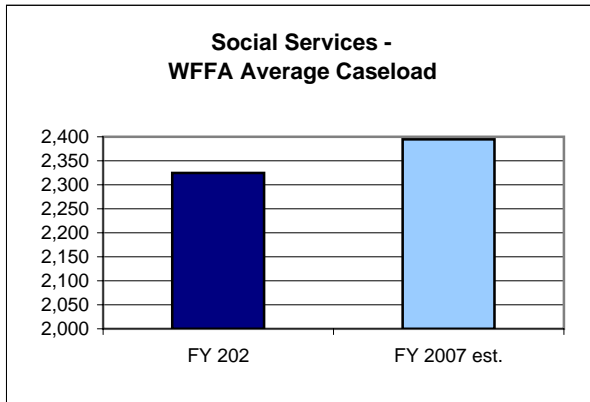


OPERATING POLICIES AND GOALS:

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

	<u>2004-05</u> <u>ACTUAL</u>	<u>2005-06</u> <u>BUDGET ESTIMATE</u>	<u>2006-07</u> <u>REQUEST</u>	<u>2006-07</u> <u>RECOMM.</u>	<u>ADOPTED</u>
<u>Department</u>					
Social Services					
Full	418	420	427	446	439
Part	3	3	1	2	1
Youth Services					
Full	18	18	18	18	18
Part	3	6	6	6	6
TOTAL SERVICE AREA - FT	436	438	445	464	457
TOTAL SERVICE AREA - PT	6	9	7	8	7

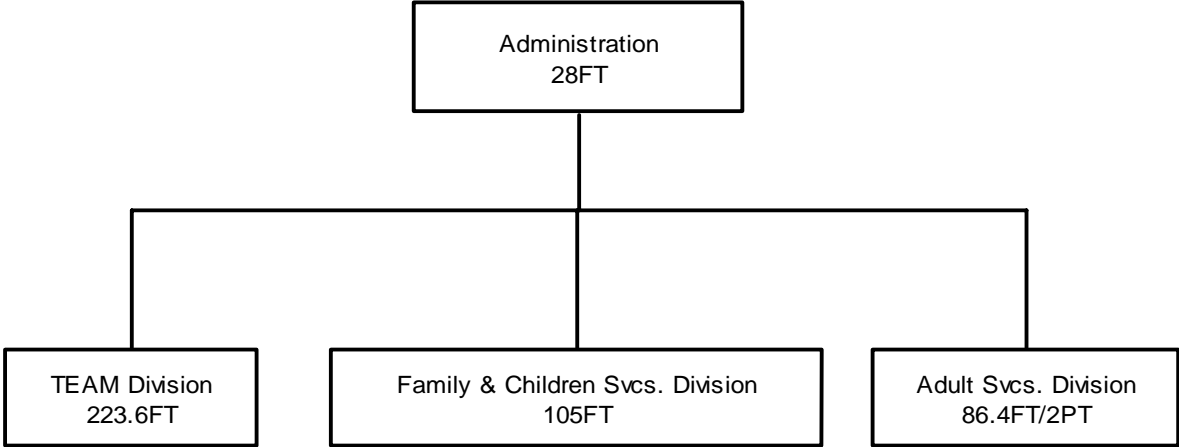
Changes In Staffing Levels For Social Services Service Area

Social Services

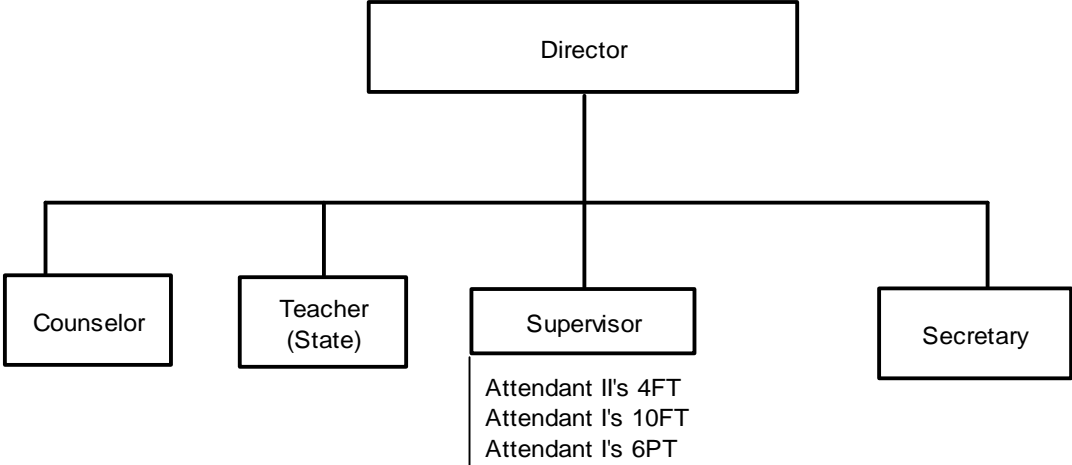
During FY 06 2PT positions were converted into a FT position while Social Services received full funding for 6 additional Child Protective Service Workers as part of the State's "Multiple Response" initiative to reduce children coming into DSS custody.

FY 07 budget includes 12 new positions: 5FT Family & Children's Medical/TANF Processing Assistant 1's; 2FT Food Stamp Caseworker 1's, 3FT Child Support Enforcement Processing Assistant 1's, 1FT Family & Childrens Medicaid Application Worker (100% funded by Wake Forest University Medical Center) and 1FT Adult Protective Services Social Worker III.

Social Services Department



Youth Services



Social Services

MISSION STATEMENT

To insure 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 down \$1.1 million. The budget-to-budget decrease is entirely explained by a \$1.1 million decrease in Medicaid expenditures. All other increases & decreases in the Social Services budget are the equivalent of "no change".

Notable budget-to-budget County dollar changes are found in Special Assistance to Adults (\$.18 million increase), Personal services (\$.24 million increase) and Foster Care (\$.45 million decrease). The remaining \$.03 million decrease is found throughout the department.

The FY 07 budget includes 12 new positions at a county dollar cost of \$182,690. The positions are the following: 5 Family & Children's Medicaid/TANF Processing Assistant I's (\$82,095), 2 Food Stamp Caseworker I's (\$40,650), 3 Child Support Enforcement Processing Assistant I's (\$33,005), 1 Family & Children's Medicaid Application Worker 100% funded by Wake Forest University Medical Center, and 1 Adult Protective Services Social Worker III (\$26,940).

PERFORMANCE MEASURES

	<u>FY 2005 ACTUAL</u>	<u>FY 2006 ESTIMATE</u>	<u>FY 2007 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
Average # Public Asst. Cases	1,950	2,000	2,000
NC Report Card - Average Compliance	80.0%	95.0%	95.0%
% children in foster care returned to homes	35.6%	39.0%	40.0%
% abuse investigations initiated within 24 hours of complaint	100.0%	100.0%	100.0%

PROGRAM SUMMARY

	<u>FY 04-05 ACTUAL</u>	<u>FY 05-06</u>		<u>FY 06-07 REQUEST</u>	<u>FY 06-07 RECOMM.</u>	<u>ADOPTED</u>
		<u>ORIGINAL</u>	<u>ESTIMATE</u>			
TEAM	24,171,327	24,412,687	24,603,572	25,724,775	25,488,537	25,021,882
Family & Children Services	10,239,427	10,960,445	10,118,346	11,279,561	11,123,427	10,959,371
Adult Services	20,653,503	22,916,951	22,158,902	22,854,060	22,743,736	22,277,154
Total	<u>55,064,257</u>	<u>58,290,083</u>	<u>56,880,820</u>	<u>59,858,396</u>	<u>59,355,700</u>	<u>58,258,407</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

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>FY 06-07</u>	<u>ADOPTED</u>	
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	13,418,494	15,133,499	14,334,388	16,049,273	15,938,431	15,794,082
				<i>Adopted budget includes 12 new positions.</i>		
Employee Benefits	3,795,406	4,460,002	4,214,891	4,907,448	4,872,908	4,554,914
				<i>Reflects a reduced rate of contribution to the State Retirement System.</i>		
Board Compensation	1,100	1,500	1,500	1,500	1,500	1,500
<i>Total Personal Services</i>	<i>17,215,000</i>	<i>19,595,001</i>	<i>18,550,779</i>	<i>20,958,221</i>	<i>20,812,839</i>	<i>20,350,496</i>
<i>Operating Expenditures</i>						
Professional Fees	211,957	178,000	178,700	215,761	204,761	204,761
				<i>Includes medical tests & temporary help for Low Income Energy Assistance & CPS.</i>		
Maintenance Service	6,026	4,108	6,530	6,500	6,000	6,000
Rent	1,650	1,400	1,720	3,400	2,400	2,400
					<i>Parking for court cases.</i>	
Utility Services	2,996	4,200	3,800	4,200	4,200	4,200
Other Purchased Services	506,073	599,223	591,149	734,471	686,061	682,061
				<i>Insurance premiums, microfilm, food stamp service charges.</i>		
Training & Conference	45,252	42,500	54,600	73,800	58,376	56,376
					<i>Includes mandatory CPS training.</i>	
General Supplies	116,138	115,285	190,100	262,936	180,601	163,501
				<i>Includes PC's, printers, small equipment.</i>		
Energy	20,066	0	0	0	0	0
				<i>PYA included costs of utilities at Carl Russell Avenue.</i>		
Operating Supplies	40,717	15,450	27,397	23,100	18,574	16,374
Support & Assistance	36,679,278	37,450,145	37,004,539	36,671,926	36,477,607	36,477,607
				<i>Daycare, Medicaid, Special Assistance, Foster Care, WorkFirst Projects.</i>		
Other Operating Costs	219,104	284,771	271,506	294,431	294,631	294,631
					<i>Insurance claims.</i>	
<i>Total Operating Exps.</i>	<i>37,849,257</i>	<i>38,695,082</i>	<i>38,330,041</i>	<i>38,290,525</i>	<i>37,933,211</i>	<i>37,907,911</i>
<i>Capital Outlay</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>609,650</i>	<i>609,650</i>	<i>0</i>
				<i>DSS Facility 1st, 2nd and 5th floor upfit.</i>		
Total Expenditures	<u>55,064,257</u>	<u>58,290,083</u>	<u>56,880,820</u>	<u>59,858,396</u>	<u>59,355,700</u>	<u>58,258,407</u>
Cost-Sharing Expenses	1,633,340	1,729,050	1,645,318	1,871,392	1,871,392	1,871,392
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	<u>30,037,333</u>	<u>30,086,930</u>	<u>31,057,691</u>	<u>31,742,920</u>	<u>31,554,372</u>	<u>31,158,044</u>
Positions:FT/PT	418/3	420/3	427/1	446/2	443/2	439/1
				<i>Adopted budget includes 12 new positions.</i>		

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 increase in Youth Services is \$576, essentially no change.

Notable increases are \$29,000 for a medical contract to provide primary health care for children in the Youth Center. (These services will no longer be provided by Public Health.) The annual food service contract with Gallins Food is up \$2,495 (4.4%), \$3,500 are included to replace cabinets and counter tops in control room, and energy costs are up \$2,020.

Notable decreases include \$24,525 in Buildings due to completion of a security fence in FY 06.

Revenues are up 3.4% from budget-to-budget to reflect increased State reimbursements.

Funds are included for a 3.4% merit increase.

PERFORMANCE MEASURES

	*FY 2005 <u>ACTUAL</u>	FY 2006 <u>ESTIMATE</u>	FY 2007 <u>ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
# of youth receiving drug assessments	82	96	110
# of youth receiving individual counseling	113	128	140
# of escape attempts vs. the # of successful escape attempts	3/0	12/0	15/0
Avg. daily population: in-county/out-of-county	7.33/.12	13.6/.20	15.3/.5
# of youth detained-out-of-county fac.	284	60	50
*Youth were held at Guilford Detention Center while Forsyth County Youth Center under construction.			

PROGRAM SUMMARY

	FY 04-05 <u>ACTUAL</u>	FY 05-06 <u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	FY 06-07 <u>RECOMM.</u>	<u>ADOPTED</u>
Youth Services	1,073,384	1,210,709	1,149,496	1,234,571	1,230,877	1,224,133

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

	<u>FY 04-05</u>	<u>FY 05-06</u>		<u>FY 06-07</u>		
	<u>ACTUAL</u>	<u>ORIGINAL</u>	<u>ESTIMATE</u>	<u>REQUEST</u>	<u>RECOMM.</u>	<u>ADOPTED</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	719,657	779,632	718,709	764,461	764,461	764,461
Employee Benefits	197,015	221,875	207,712	231,629	231,629	224,885
						<i>Reflects a reduced rate of contribution to the State Retirement System.</i>
Total Personal Services	916,672	1,001,507	926,421	996,090	996,090	989,346
<i>Operating Expenditures</i>						
Professional Fees	775	3,580	2,500	32,580	32,580	32,580
						<i>Includes Medical Fees Contract.</i>
Maintenance Service	3,412	5,250	4,550	5,470	5,270	5,270
Utility Services	4,705	4,750	4,750	4,990	4,990	4,990
Other Purchased Services	95,126	96,609	106,759	100,372	100,372	100,372
						<i>Includes food service contract & out-of-county placement costs.</i>
Training & Conference	4,395	6,025	5,000	8,640	6,146	6,146
General Supplies	6,592	9,100	4,500	13,600	12,600	12,600
						<i>Includes detention facility furniture & janitorial needs.</i>
Energy	17,388	18,600	19,500	20,620	20,620	20,620
Operating Supplies	5,582	5,900	6,253	5,900	5,900	5,900
Other Operating Costs	18737	30,763	28,888	42,209	42,209	42,209
						<i>Insurance claims.</i>
Total Operating Exps.	156,712	180,577	182,700	234,381	230,687	230,687
Capital Outlay	0	28,625	40,375	4,100	4,100	4,100
Total Expenditures	<u>1,073,384</u>	<u>1,210,709</u>	<u>1,149,496</u>	<u>1,234,571</u>	<u>1,230,877</u>	<u>1,224,133</u>
Cost-Sharing Expenses	61,296	68,680	58,188	57,119	57,303	57,303
Contra-Expenses	0	0	0	0	0	0
<u>REVENUES</u>	<u>400,453</u>	<u>410,000</u>	<u>415,000</u>	<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
Positions:FT/PT	18/3	18/6	18/6	18/6	18/6	18/6