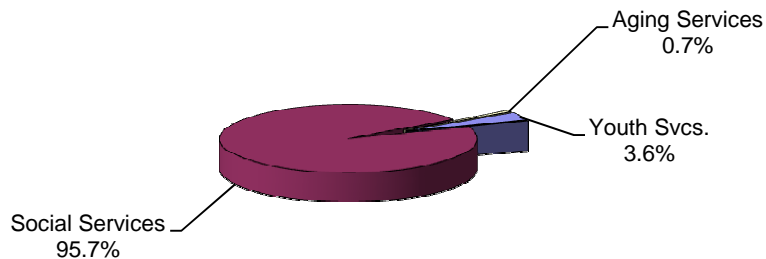


Social Services Service Area

FY 2015 Social Services Expenditures - \$54,439,371



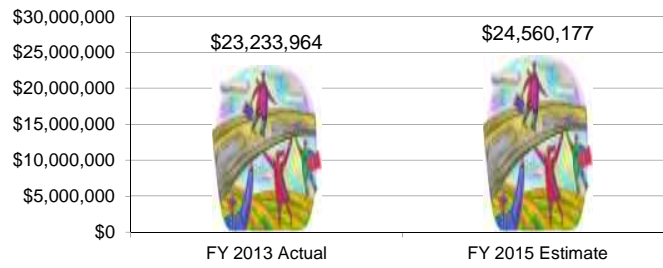
OPERATING POLICIES AND GOALS:

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

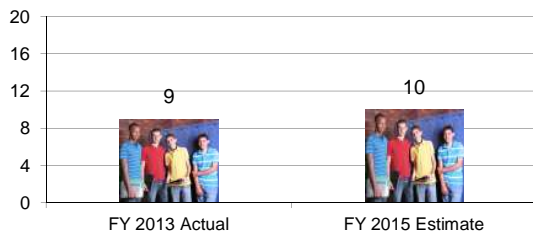
- a. Providing child welfare programs including child protective services, foster care and adoptions.
 - b. Providing employment services, assistance with medical services, & daycare for families to help them become gainfully employed.
 - c. Providing assistance to elderly members of the community through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

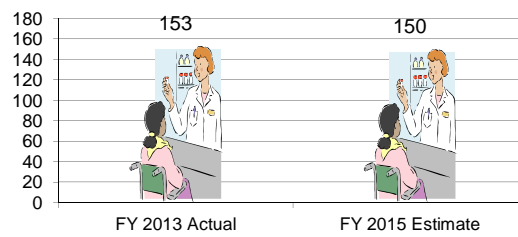
**Social Services -
Support and Assistance**



**Youth Services -
Average Daily Population**



**Youth Services -
Youth Receiving Drug Assessments**



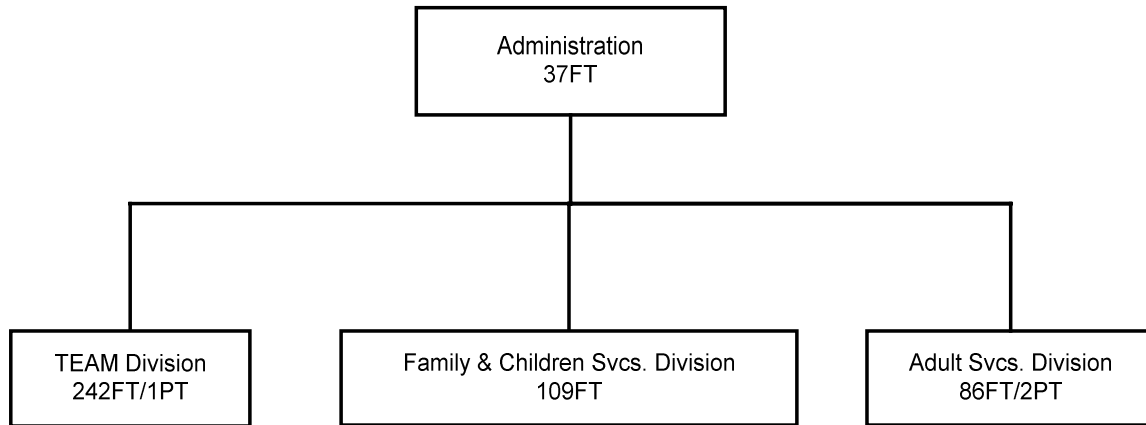
Forsyth County Personnel By Social Services Service Area

	FY 12-13	FY 13-14		FY 14-15		
	Prior Year <u>Actual</u>	Original	Estimate	Request	Continuation Recommend	Adopted
Department						
Social Services						
Full	449	449	474	476	474	474
Part	2	2	2	2	2	2
Youth Services						
Full	17	17	17	17	17	17
Part	6	6	6	6	6	6
TOTAL SERVICE AREA - FT	466	466	491	493	491	491
TOTAL SERVICE AREA - PT	8	8	8	8	8	8

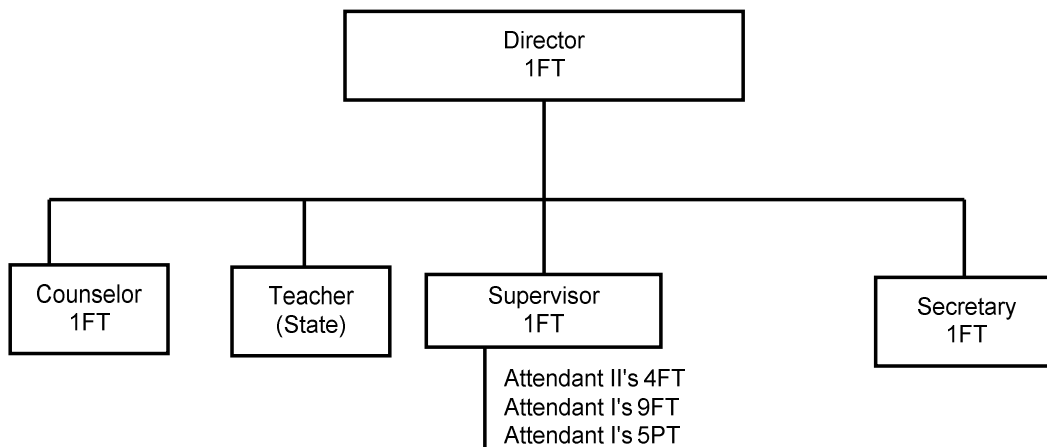
CYE: Social Services

+12FT positions formerly "off budget" (funded through salary savings) made permanent. +13FT positions for NCFast/Medicaid System conversion issues.

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 FY 15 Adopted budget for Social Services decreases net County dollars by \$111,646 or 0.8%. The budget is driven by several factors including a higher federal reimbursement for Medicaid applications & re-certifications processed through the NC FAST creates over \$1,360,000 in new revenues; and a new document management system decreases software licensing and other contractual services by \$405,000.

Against these decreases, 25 new positions have been created to manage higher workloads in Medicaid and Food & Nutrition. These positions increase County spending by \$490,971 relative to FY 14 Original.

PERFORMANCE MEASURES

	FY 2013 ACTUAL	FY 2014 ESTIMATE	FY 2015 ESTIMATE
These measures relate to the County goal: Create a community that is safe/healthy.			
Annual % of maltreated children-who are not repeat w/n 6 months of their maltreatment	95.28%	97.04%	97.04%
Annual % of Family/Children's Medicaid & NC Health Choice applicants apps completed within 45 days	92.0%	90.0%	93%
% of Adult Medicaid applications completed w/n 45 (MAA) or 90 day (MAD) standard	93%/94%	93%/95%	95%/95%
Annual employee departure rate	11.1%	10.5%	10.5%
Annual % of Food/Nutrition applications processed w/n 7 calendar days	99.6%	99.7%	99.8%

PROGRAM SUMMARY

	FY 12-13 Prior Year Actual	FY 13-14 Current Year		FY 14-15 Continuation		
		Original	Estimate	Request	Recommend	Adopted
Administration	4,319,018	4,432,279	4,350,635	3,954,807	3,858,648	3,858,648
TEAM	25,289,895	25,117,436	24,706,499	25,579,142	25,497,091	25,492,951
Family & Children Services	8,264,208	10,256,235	9,270,499	10,458,031	10,373,751	10,373,751
Adult Services	11,044,459	12,361,227	12,058,427	12,328,808	12,328,808	12,328,808
Total	<u>48,917,580</u>	<u>52,167,177</u>	<u>50,386,060</u>	<u>52,320,788</u>	<u>52,058,298</u>	<u>52,054,158</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 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
EXPENDITURES						
Personal Services						
Salaries & Wages	16,097,892	17,032,088	16,649,192	17,981,284	17,845,886	17,845,886
Employee Benefits	6,185,359	6,326,724	6,172,879	6,727,784	6,705,043	6,705,043
Board Compensation	325	1,000	1,000	1,000	1,000	1,000
Total Personal Services	22,283,576	23,359,812	22,823,071	24,710,068	24,551,929	24,551,929
Operating Expenditures						
Professional Fees	416,483	426,500	617,500	475,000	475,000	475,000
Maintenance Service	7,879	8,350	7,733	8,350	8,350	8,350
Rent	2,666	6,000	3,060	5,000	5,000	5,000
Utility Services	19,364	27,125	27,125	29,024	29,024	29,024
Construction Services	2,298	91,000	50,000	40,000	40,000	40,000
Other Purchased Services	2,347,489	1,649,952	1,849,473	1,337,495	1,341,255	1,341,255
Training & Conference	42,612	48,000	48,000	56,500	54,500	54,500
General Supplies	278,812	322,000	376,356	282,475	207,800	207,800
Energy	0	210,000	210,000	220,225	220,225	220,225
Operating Supplies	28,792	16,500	41,000	32,350	31,500	31,500
Support & Assistance	23,233,964	25,483,029	23,807,255	24,560,177	24,560,177	24,560,177
Other Operating Costs	253,645	341,000	332,500	341,500	341,500	341,500
Total Operating Exps.	26,634,004	28,629,456	27,370,002	27,388,096	27,314,331	27,314,331
Payments T/O Agencies	0	177,909	192,987	222,624	192,038	187,898
Total Expenditures	48,917,580	52,167,177	50,386,060	52,320,788	52,058,298	52,054,158
Cost-Sharing Expenses	2,369,923	2,082,989	2,350,928	2,441,491	2,441,491	2,441,491
REVENUES	34,500,221	37,371,614	36,782,777	37,636,976	37,370,241	37,370,241
Positions:FT/PT	449/2	449/2	474/2	476/2	474/2	474/2

CYE: Convert 12FT "phantom" positions to real positions; add 13FT IMCW positions for Food & Nutrition and Medicaid.

Request: 1FT HR Technician; 1FT Admin Assistant.

Aging Services

MISSION STATEMENT

To ensure that the vulnerable elderly people of Forsyth County 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

Aging Services is a new cost center to account for the Rural Operating Assistance Program funds from the State as well as funds for Senior Services to provide Meals on Wheels Services to the elderly population in Forsyth County.

These funds were formerly a part of the Special Appropriations Department, but all special appropriations funds are now allocated to the most comparable department who in turn may enter into service agreements with the agency for specified deliverables.

There are additional requests, one from Senior Services for \$57,300 and one from the Shepherd Center for \$45,000. Further information on each is available in the Alternate Service level section. The additional funding for Senior Services of \$57,300 was approved as part of the FY 15 Adopted budget.

PROGRAM SUMMARY

	FY 12-13	FY 13-14		FY 14-15		
	Prior Year	Current Year		Continuation	Adopted	
	<u>Actual</u>	<u>Original</u>	<u>Estimate</u>	<u>Request</u>	<u>Recommend</u>	<u>Adopted</u>
Aging Services	0	0	92,700	445,000	342,700	400,000

Aging Services

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u> <u>Estimate</u>		<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Payments T/O Agencies</i>						
Other Contracts	0	0	92,700	445,000	342,700	400,000
Total Expenditures	<u>0</u>	<u>0</u>	<u>92,700</u>	<u>445,000</u>	<u>342,700</u>	<u>400,000</u>
<u>REVENUES</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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 FY 15 Adopted budget for Youth Services has a net County dollar increase of \$47,774 (7.4%). The increase in County dollars is due to a projected decrease in revenue from youth detention center subsidies and increase in personal services (4.3%).

Trends in the number of juveniles placed at the Forsyth County Facility reversed in FY 12 as the facility housed an increased number of juveniles from other counties and fewer Forsyth County juveniles. This is likely due to fewer beds available statewide after the closing of the Buncombe & Richmond State facilities in the summer of 2013. While revenues are estimated to increase over FY 13 actuals, FY 15 revenue is decreased from the FY 14 adopted budget. This is reflected in a decrease in the revenue budget for FY 15. These projections are variable however, and should be monitored closely.

The Youth Services Department includes the Juvenile Crime Prevention Council (JCPC) budget which is 100% State funds. The department administers the program for the County.

The Gang and Delinquency Prevention Initiative Grant administered in this department in prior fiscal years expired in FY 14. This was a 100% Federally funded grant with no County dollar impact.

PERFORMANCE MEASURES

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATE</u>	<u>FY 2015 ESTIMATE</u>
These measures relate to the County goal: Create a community that is safe/healthy.			
# of youth receiving drug assessments	153	150	150
# of youth receiving individual counseling	180	185	190
# of escape attempts vs. the # of successful escape attempts	0/0	0/0	0/0
Avg. daily population:	9	9	10
in-county/out-of-county	6/3	6/3	6/4
# of youth detained-out-of-county fac.	0	0	0

PROGRAM SUMMARY

	<u>FY 12-13 Prior Year Actual</u>	<u>FY 13-14 Current Year Original Estimate</u>		<u>FY 14-15 Continuation Request</u>	<u>FY 14-15 Continuation Recommend</u>	<u>Adopted</u>
	Youth Services	1,250,658	1,249,331	1,183,262	1,284,061	1,272,105
Gang & Delinquency Prevention Initiative Grant	14,979	141,500	133,604	0	0	0
JCPC Administration	3,713	15,500	747,601	713,108	713,108	713,108
Total	<u>1,269,350</u>	<u>1,406,331</u>	<u>2,064,467</u>	<u>1,997,169</u>	<u>1,985,213</u>	<u>1,985,213</u>

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.

JCPC Administration is the provision of administrative support for the Forsyth County Juvenile Prevention Council which helps plan programs and services at the local level for youth delinquency, gang prevention & substance abuse.

Youth Services

	FY 12-13 Prior Year <u>Actual</u>	FY 13-14 Current Year <u>Original</u>	<u>Estimate</u>	<u>Request</u>	FY 14-15 Continuation <u>Recommend</u>	<u>Adopted</u>
<u>EXPENDITURES</u>						
<i>Personal Services</i>						
Salaries & Wages	723,290	756,574	759,570	770,549	770,049	770,049
Other Employee Benefits	140	1,144	838	1,144	1,144	1,144
Employee Benefits	248,415	252,231	271,015	277,902	266,446	266,446
Total Personal Services	971,845	1,009,949	1,031,423	1,049,595	1,037,639	1,037,639
<i>Operating Expenditures</i>						
Professional Fees	65,528	84,566	65,858	84,566	84,566	84,566
				<i>Includes medical fees and educational expenses.</i>		
Maintenance Service	6,399	12,100	9,201	5,000	5,000	5,000
Utility Services	3,344	3,283	3,283	3,400	3,400	3,400
Construction Services	0	4,000	7,515	0	0	0
Other Purchased Services	43,077	75,600	90,210	60,300	60,300	60,300
				<i>Includes food service contract & out-of-county placement costs.</i>		
Training & Conference	10,665	19,000	5,568	3,000	3,000	3,000
				<i>Includes required travel for training as mandated by State.</i>		
General Supplies	6,565	43,250	47,949	5,750	5,750	5,750
				<i>Includes detention facility furniture & janitorial needs.</i>		
Energy	18,171	22,258	20,375	21,625	21,625	21,625
Operating Supplies	6,148	11,000	9,574	6,000	6,000	6,000
Other Operating Costs	137,608	70,325	14,195	60,325	60,325	60,325
				<i>Insurance claims.</i>		
Total Operating Exps.	297,505	345,382	273,728	249,966	249,966	249,966
Contingency	0	0	0	10,523	10,523	10,523
Capital Outlay	0	51,000	27,750	0	0	0
Payments T/O Agencies	0	0	731,566	687,085	687,085	687,085
Total Expenditures	<u>1,269,350</u>	<u>1,406,331</u>	<u>2,064,467</u>	<u>1,997,169</u>	<u>1,985,213</u>	<u>1,985,213</u>
Cost-Sharing Expenses	52,319	93,983	61,600	53,925	53,925	53,925
REVENUES	<u>512,408</u>	<u>757,000</u>	<u>1,582,689</u>	<u>1,463,108</u>	<u>1,288,108</u>	<u>1,288,108</u>
Positions:FT/PT	17/6	17/6	17/6	17/6	17/6	17/6