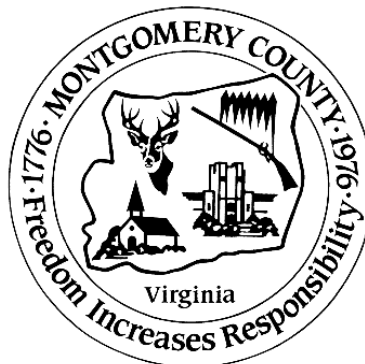
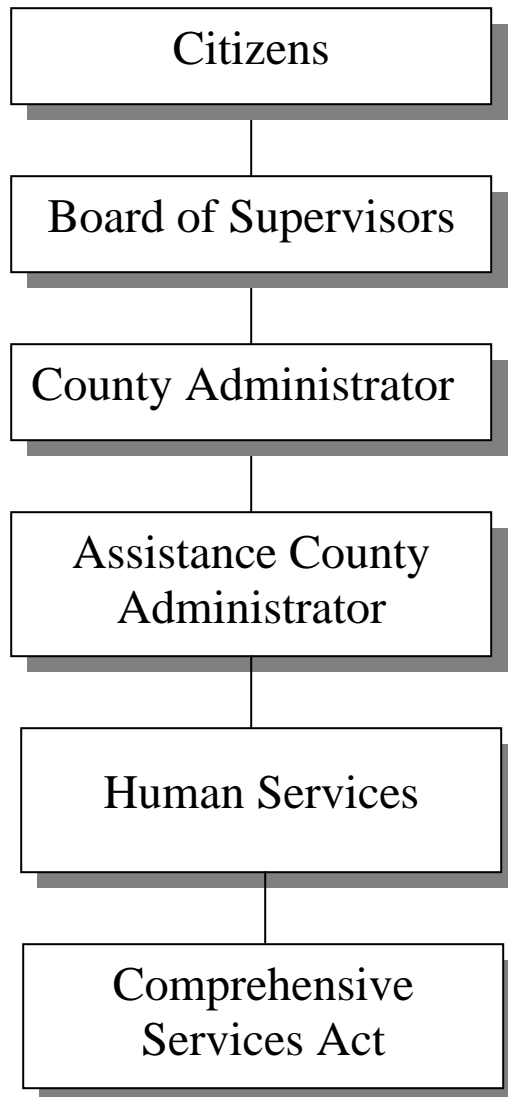


COMPREHENSIVE SERVICES ACT



COMPREHENSIVE SERVICES ACT

Budget Summary

	FY 08 Revised	FY 08 Actual	FY 09 Approved	FY 10 Base	+ FY 10 Addenda	= FY 10 Approved	Change App 09/ App 10
EXPENDITURES BY DEPARTMENT							
Comprehensive Services Act	\$ 1,857,845	\$ 1,771,815	\$ 1,812,367	\$ 1,726,128	\$ -	\$ 1,726,128	\$ (86,239)
TOTAL EXPENDITURES	\$ 1,857,845	\$ 1,771,815	\$ 1,812,367	\$ 1,726,128	\$ -	\$ 1,726,128	\$ (86,239)
EXPENDITURES BY CLASSIFICATION							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ 4,200	\$ 1,882	\$ 4,200	\$ 4,200	\$ -	\$ 4,200	\$ -
Public Assistance	\$ 1,853,645	\$ 1,769,933	\$ 1,808,167	\$ 1,721,928	\$ -	\$ 1,721,928	\$ (86,239)
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 1,857,845	\$ 1,771,815	\$ 1,812,367	\$ 1,726,128	\$ -	\$ 1,726,128	\$ (86,239)
REVENUE BY CLASSIFICATION							
Local Recovered Costs	\$ -	\$ 55,795	\$ -	\$ -	\$ -	\$ -	\$ -
State CSA	\$ 1,331,332	\$ 1,213,550	\$ 1,298,742	\$ 1,236,943	\$ -	\$ 1,236,943	\$ (61,799)
TOTAL DESIGNATED REVENUE	\$ 1,331,332	\$ 1,269,345	\$ 1,298,742	\$ 1,236,943	\$ -	\$ 1,236,943	\$ (61,799)
TOTAL UNDESIGNATED REVENUE	\$ 526,513	\$ 502,470	\$ 513,625	\$ 489,185	\$ -	\$ 489,185	\$ (24,440)
TOTAL REVENUES	\$ 1,857,845	\$ 1,771,815	\$ 1,812,367	\$ 1,726,128	\$ -	\$ 1,726,128	\$ (86,239)

COMPREHENSIVE SERVICES ACT

Division Description

In 1992, The General Assembly established the Comprehensive Services Act for At-Risk Youth and Families in an attempt to improve coordination, eliminate duplication of services, and ensure that costly residential care was provided only in cases where it was clearly warranted. The law requires localities to establish Community Policy and Management teams and Family Assessment and Planning teams to administer the program. The law also mandates that certain groups of children receive services, primarily special education and foster care children. The County is required to provide a local match for all expenditures.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- (\$86,239) is Reduced from the CSA Expenditure Budget and (\$61,799) is Reduced from the CSA Revenue Budget – A total of \$86,239 is reduced from the CSA expenditure budget and \$61,799 is reduced from the CSA revenue budget to reconcile the base CSA budget to the state's FY 10 flexible cut of \$61,799. The County's local match rate is 28.34% on state CSA funds. The state has reduced its revenue by \$61,799, requiring a corresponding local match reduction of \$24,440, which is the County's 28.34%. Therefore, to reconcile the budgets based on the state's flexible cut, an \$86,239 expenditure reduction is needed (\$61,799 in state funds plus \$24,440 in local match) and a \$61,799 revenue reduction is needed.

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Approved addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- No Addenda Added

COMPREHENSIVE SERVICES ACT

Department Description and Financial Data

Comprehensive Services Act

The Community Policy and Management Team (CPMT) is responsible for developing policies, managing funds allocated to the County, and authorize expenditures of these funds. The law requires that local agency heads or their designees form the Community Services Board. Social Services, Health Department, Juvenile Court Services Unit and the School Division serve on this board. In addition, the team is required to include a parent representative, a private provider, and a locality representative. Each CPMT must also establish and appoint at least one Family Assessment and Planning Team. The Family Assessment and Planning Team (FAPT) assess the needs of the cases referred to them and identify the services needed. The law requires that a representative from the Community Services Board, Social Services, Juvenile Court Services Unit, and the School Division serve on this team. A parent representative is also required.

	<u>FY 08 Revised</u>	<u>FY 08 Actual</u>	<u>FY 09 Approved</u>	<u>FY 10 Base</u>	+	<u>FY 10 Addenda</u>	=	<u>FY 10 Approved</u>	<u>Change App 09/ App 10</u>
EXPENDITURES BY DEPARTMENT									
Comprehensive Services Act	\$ 1,857,845	\$ 1,771,815	\$ 1,812,367	\$ 1,726,128	\$	-		\$ 1,726,128	\$ (86,239)