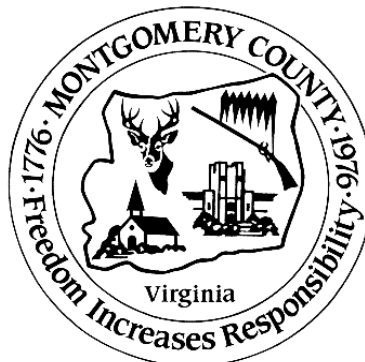
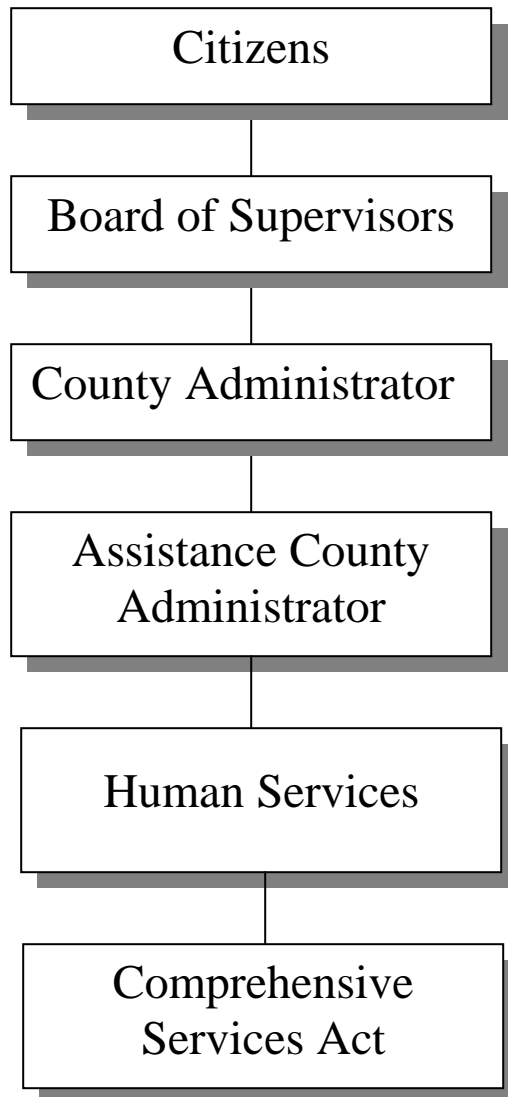


# COMPREHENSIVE SERVICES ACT

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# COMPREHENSIVE SERVICES ACT

## Budget Summary

	<u>FY 10</u> <u>Revised</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Approved</u>	<u>FY 12</u> <u>Base</u>	+ <u>FY 12</u> <u>Addenda</u>	= <u>FY 12</u> <u>Approved</u>	<u>Change</u> <u>App 11/</u> <u>App 12</u>
<b>EXPENDITURES BY DEPARTMENT</b>							
Comprehensive Services Act	\$ 2,289,979	\$ 2,210,905	\$ 1,651,969	\$ 1,651,969	\$ -	\$ 1,651,969	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,289,979</b>	<b>\$ 2,210,905</b>	<b>\$ 1,651,969</b>	<b>\$ 1,651,969</b>	<b>\$ -</b>	<b>\$ 1,651,969</b>	<b>\$ -</b>
<b>EXPENDITURES BY CLASSIFICATION</b>							
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	\$ 66,000	\$ 62,165	\$ (69,959)	\$ (69,959)	\$ -	\$ (69,959)	\$ -
Public Assistance	\$ 2,223,979	\$ 2,148,740	\$ 1,721,928	\$ 1,721,928	\$ -	\$ 1,721,928	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,289,979</b>	<b>\$ 2,210,905</b>	<b>\$ 1,651,969</b>	<b>\$ 1,651,969</b>	<b>\$ -</b>	<b>\$ 1,651,969</b>	<b>\$ -</b>
<b>REVENUE BY CLASSIFICATION</b>							
Local Recovered Costs	\$ 76,509	\$ 88,255	\$ -	\$ -	\$ -	\$ -	\$ -
State CSA	\$ 1,724,285	\$ 1,664,571	\$ 1,162,784	\$ 1,162,784	\$ -	\$ 1,162,784	\$ -
<b>TOTAL DESIGNATED REVENUE</b>	<b>\$ 1,800,794</b>	<b>\$ 1,752,825</b>	<b>\$ 1,162,784</b>	<b>\$ 1,162,784</b>	<b>\$ -</b>	<b>\$ 1,162,784</b>	<b>\$ -</b>
<b>TOTAL UNDESIGNATED REVENUE</b>	<b>\$ 489,185</b>	<b>\$ 458,079</b>	<b>\$ 489,185</b>	<b>\$ 489,185</b>	<b>\$ -</b>	<b>\$ 489,185</b>	<b>\$ -</b>
<b>TOTAL REVENUES</b>	<b>\$ 2,289,979</b>	<b>\$ 2,210,905</b>	<b>\$ 1,651,969</b>	<b>\$ 1,651,969</b>	<b>\$ -</b>	<b>\$ 1,651,969</b>	<b>\$ -</b>

# **COMPREHENSIVE SERVICES ACT**

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## **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.

- No Notable Base Budget Adjustments

## **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

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## 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.

	FY 10 Revised	FY 10 Actual	FY 11 Approved	FY 12 Base	+	FY 12 Addenda	=	FY 12 Approved	Change App 11/ App 12
<b>EXPENDITURES BY DEPARTMENT</b>									
Comprehensive Services Act	\$ 2,289,979	\$ 2,210,905	\$ 1,651,969	\$ 1,651,969		\$ -		\$ 1,651,969	\$ -