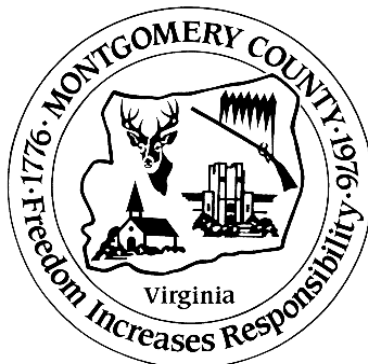
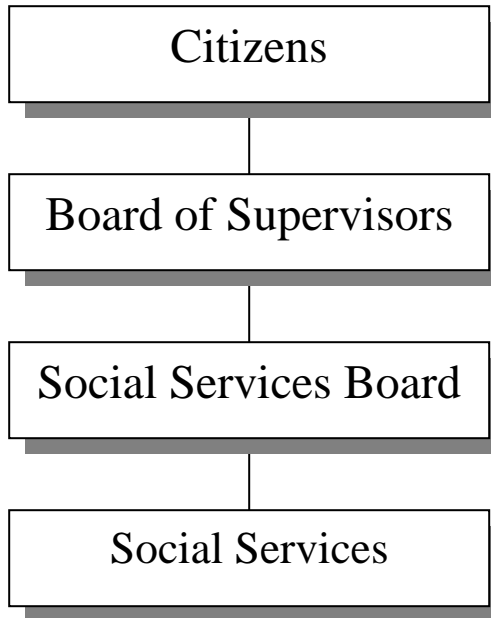


SOCIAL SERVICES



SOCIAL SERVICES

Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+ FY 11 Addenda	= FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT							
Social Services	\$ 6,749,513	\$ 6,669,085	\$ 6,607,363	\$ 6,838,694	\$ (63,761)	\$ 6,774,933	\$ 167,570
TOTAL EXPENDITURES	\$ 6,749,513	\$ 6,669,085	\$ 6,607,363	\$ 6,838,694	\$ (63,761)	\$ 6,774,933	\$ 167,570
EXPENDITURES BY CLASSIFICATION							
Personal Services	\$ 3,385,694	\$ 3,351,878	\$ 3,406,591	\$ 3,473,696	\$ (39,002)	\$ 3,434,694	\$ 28,103
Operations & Maintenance	\$ 348,378	\$ 334,166	\$ 345,495	\$ 345,495	\$ (24,759)	\$ 320,736	\$ (24,759)
Public Assistance	\$ 3,015,441	\$ 2,950,026	\$ 2,855,277	\$ 3,019,503	\$ -	\$ 3,019,503	\$ 164,226
Capital Outlay	\$ -	\$ 33,016	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 6,749,513	\$ 6,669,085	\$ 6,607,363	\$ 6,838,694	\$ (63,761)	\$ 6,774,933	\$ 167,570
REVENUE BY CLASSIFICATION							
State/Federal Assistance	\$ 5,360,684	\$ 5,275,879	\$ 5,200,520	\$ 5,459,276	\$ (24,759)	\$ 5,434,517	\$ 233,997
Federal Pass Through	\$ 268,954	\$ 233,274	\$ 268,954	\$ 268,472	\$ -	\$ 268,472	\$ (482)
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Recovered Costs	\$ -	\$ 157,935	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ -
TOTAL DESIGNATED REVENUE	\$ 5,629,638	\$ 5,667,088	\$ 5,539,474	\$ 5,797,748	\$ (24,759)	\$ 5,772,989	\$ 233,515
TOTAL UNDESIGNATED REVENUE	\$ 1,119,875	\$ 1,001,997	\$ 1,067,889	\$ 1,040,946	\$ (39,002)	\$ 1,001,944	\$ (65,945)
TOTAL REVENUES	\$ 6,749,513	\$ 6,669,085	\$ 6,607,363	\$ 6,838,694	\$ (63,761)	\$ 6,774,933	\$ 167,570
Total Authorized Personnel (FTE)	66	66	66	66	(1)	65	

SOCIAL SERVICES

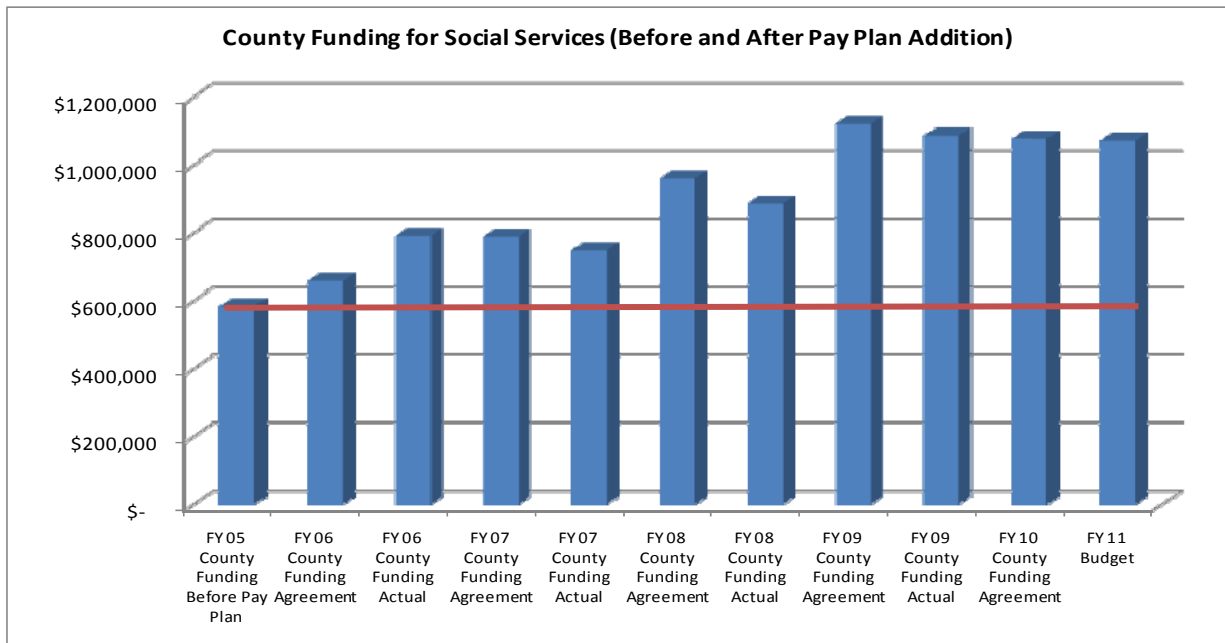
Division Description

The Social Services Division promotes the stability and self-sufficiency of community families through employment services, services to prevent family breakdown, and protection of children and older/disabled adults. The specific service areas are Adult and Adult Protective Services, Adoption, Foster Care, Child Care, Child Protection, and Employment Services. The Assistance Division promotes the stability and self-sufficiency of community families through Temporary Assistance to Needy Families, Food Stamps, Medicaid, Fuel Assistance, Crisis Fuel Assistance, and General Relief. Both the Services and Financial Assistance Divisions work closely with other community agencies to promote the stability and self-sufficiency of community families through referrals to services not available in this agency and through promoting the creation of services not currently available in the community. The agency works to avoid duplication of services provided by other agencies and to respond to needs not currently addressed in the community.

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.

- Base Revenue and Expenditure Reconciliation Adjustments** – The base budget revenue and expenditures accounts have been adjusted based on the reconciliation of state and federal funding for FY 10. Each year, following the confirmation of funding available from sources other than County dollars, the base budget for the Department of Social Services is adjusted within the fiscal year, and this adjustment becomes the base budget for the next fiscal year. The FY 10 Approved County Budget for this Division totaled \$6,607,363, \$5,469,474 in state and federal dollars and \$1,137,889 in County dollars. Based on the reconciliation for FY 10, a total of \$258,274 is added to the base revenue budget for FY 11 and \$164,226 to expenditures for public assistance programs.



SOCIAL SERVICES

- Base Salary and Fringe Benefit Adjustments – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended 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.

- (\$39,002) is Reduced to Reflect One FTE Held Vacant Due to the County Hiring Freeze – At the beginning of FY 10, the County instituted a hiring freeze on vacant positions. The Social Services Division currently has one vacant position which is frozen. This addendum captures the dollars saved from holding this position vacant for FY 11.
- (\$24,759) is Reduced From the Social Services Budget to Reflect a 1% Reduction in State Funding – A total of \$24,759 is reduced from the Social Services revenue and expense budgets for FY 11 to reflect the 1% reduction in state administration funding, as contained in the Governor's proposed budget.

SOCIAL SERVICES

Department Description and Financial Data

Social Services

The Department of Social Services assists families and individuals in becoming socially and economically self-sufficient and independent. In cases where client or community limitations preclude independence, the department focuses, in the least intrusive manner, on services that families and individuals cannot better provide for themselves.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
EXPENDITURES BY DEPARTMENT									
Social Services	\$ 6,749,513	\$ 6,669,085	\$ 6,607,363	\$ 6,838,694		\$ (63,761)		\$ 6,774,933	\$ 167,570
Authorized Personnel (FTEs)	66	66	66	66		(1)		65	