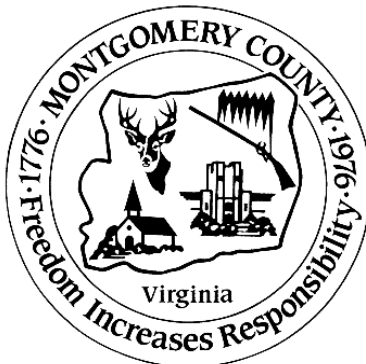
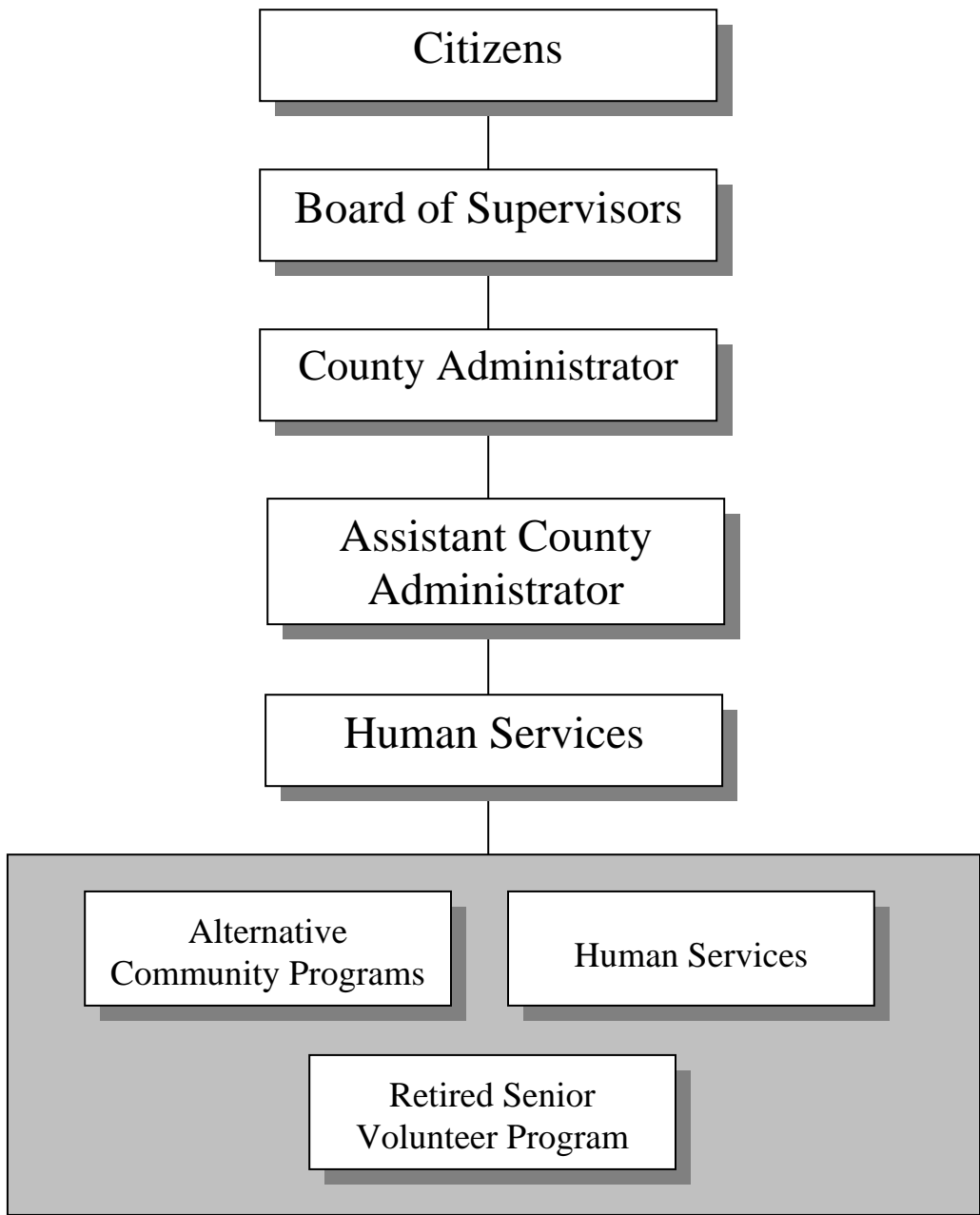


# HUMAN SERVICES

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# HUMAN 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
<b>EXPENDITURES BY DEPARTMENT</b>									
Alternative Community Programs	\$ 58,545	\$ 55,061	\$ 107,175	\$ 108,785		\$ -		\$ 108,785	\$ 1,610
Human Services	\$ 88,125	\$ 81,836	\$ 136,313	\$ 138,917		\$ -		\$ 138,917	\$ 2,604
Office on Youth	\$ 124,222	\$ 100,491	\$ -	\$ -		\$ -		\$ -	\$ -
Retired Senior Volunteer Program	\$ 162,552	\$ 157,396	\$ 153,148	\$ 155,714		\$ -		\$ 155,714	\$ 2,566
<b>TOTAL EXPENDITURES</b>	<b>\$ 433,444</b>	<b>\$ 394,784</b>	<b>\$ 396,636</b>	<b>\$ 403,416</b>		<b>\$ -</b>		<b>\$ 403,416</b>	<b>\$ 6,780</b>
<b>EXPENDITURES BY CLASSIFICATION</b>									
Personal Services	\$ 383,510	\$ 352,526	\$ 356,171	\$ 362,951		\$ -		\$ 362,951	\$ 6,780
Operations & Maintenance	\$ 49,934	\$ 38,821	\$ 40,465	\$ 40,465		\$ -		\$ 40,465	\$ -
Capital Outlay	\$ -	\$ 3,437	\$ -	\$ -		\$ -		\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 433,444</b>	<b>\$ 394,784</b>	<b>\$ 396,636</b>	<b>\$ 403,416</b>		<b>\$ -</b>		<b>\$ 403,416</b>	<b>\$ 6,780</b>
<b>REVENUE BY CLASSIFICATION</b>									
Local User Fees	\$ -	\$ 390	\$ -	\$ -		\$ -		\$ -	\$ -
Recovered Costs	\$ 3,827	\$ 4,065	\$ -	\$ -		\$ -		\$ -	\$ -
State CSA Administration	\$ 12,000	\$ 12,271	\$ 12,000	\$ 12,000		\$ -		\$ 12,000	\$ -
State VJCCCA	\$ 76,275	\$ 76,275	\$ 73,503	\$ 73,503		\$ (1,042)		\$ 72,461	\$ (1,042)
Federal RSVP	\$ 58,674	\$ 58,912	\$ 58,674	\$ 58,674		\$ 238		\$ 58,912	\$ 238
<b>TOTAL DESIGNATED REVENUE</b>	<b>\$ 150,776</b>	<b>\$ 151,913</b>	<b>\$ 144,177</b>	<b>\$ 144,177</b>		<b>\$ (804)</b>		<b>\$ 143,373</b>	<b>\$ (804)</b>
<b>TOTAL UNDESIGNATED REVENUE</b>	<b>\$ 282,668</b>	<b>\$ 242,871</b>	<b>\$ 252,459</b>	<b>\$ 259,239</b>		<b>\$ 804</b>		<b>\$ 260,043</b>	<b>\$ 7,584</b>
<b>TOTAL REVENUES</b>	<b>\$ 433,444</b>	<b>\$ 394,784</b>	<b>\$ 396,636</b>	<b>\$ 403,416</b>		<b>\$ -</b>		<b>\$ 403,416</b>	<b>\$ 6,780</b>
Total Authorized Personnel (FTE)	5.5	5.5	4.5	4.5		0		4.5	

## **HUMAN SERVICES**

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### **Division Description**

The Human Services department keeps citizens, agencies, and County government informed about services and programs, both public and private, in the areas of human services delivery. We examine youth issues and foster positive youth development through coordination with community agencies. The Human Services Division administers the Retired and Senior Volunteer Program (RSVP) and Virginia Juvenile Community Crime Control Act (VJCCA) programs and monitors/evaluates expenditures and placements through the Comprehensive Services Act for at-risk youth and families.

### **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 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.

- **(\$1,042) is Reduced From the Human Services' Virginia Juvenile Community Crime Control Act (VJCCCA) Revenue Budget** – A total of \$1,042 is reduced from the Human Services VJCCCA revenue budget for FY 11 to reflect the state budget reductions contained in the Governor's proposed budget. This is a 5% overall reduction in state funds over the past two years and a 1% reduction from the base budget of \$73,503.
- **\$238 is Added to the Human Services' Retired Senior Volunteers Program (RSVP) Revenue Budget** – A total of \$238 is added to the Human Services RSVP revenue budget for FY 11. The RSVP grant provides resources for senior volunteers to provide civic programs and service in the community. This addition is made to adjust the revenue budget to the estimated grant award for FY 11.

## HUMAN SERVICES

### Department Description and Financial Data

#### Alternative Community Programs

Programs in this department include juvenile community service, home confinement, home electronic monitoring, and basic skills development, for court-involved youth.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	<u>+</u>	<u>FY 11 Addenda</u>	<u>=</u>	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Alternative Community Programs	\$ 58,545	\$ 55,061	\$ 107,175	\$ 108,785		\$ -		\$ 108,785	\$ 1,610

#### Human Services

The Human Services department keeps citizens, agencies, and County government informed about services and programs, both public and private, in the areas of human services delivery. We examine youth issues and foster positive youth development through coordination with community agencies. We administer the Virginia Juvenile Community Crime Control Act (VJCCA) programs and we monitor and evaluate expenditures and placements through the Comprehensive Services Act for at-risk youth and families.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	<u>+</u>	<u>FY 11 Addenda</u>	<u>=</u>	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Human Services	\$ 88,125	\$ 81,836	\$ 136,313	\$ 138,917		\$ -		\$ 138,917	\$ 2,604
Authorized Personnel (FTEs)	1	1	2	2		0		2	

#### Office on Youth

The Montgomery County Office on Youth Department was abolished in FY 10.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	<u>+</u>	<u>FY 11 Addenda</u>	<u>=</u>	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Office on Youth	\$ 124,222	\$ 100,491	\$ -	\$ -		\$ -		\$ -	\$ -
Authorized Personnel (FTEs)	2	2	0	0		0		0	

#### Retired Senior Volunteer Program

Retired and Senior Volunteer Program (RSVP) invites adults age 55 and over to use their life experience and skills to answer the call of their neighbors in need. RSVP acts as a clearinghouse to match volunteers' interests and skills with agencies and organizations that need assistance. RSVP provides a variety of opportunities for persons to participate more fully in the life of their community through significant volunteer service.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	<u>+</u>	<u>FY 11 Addenda</u>	<u>=</u>	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Retired Senior Volunteer Program	\$ 162,552	\$ 157,396	\$ 153,148	\$ 155,714		\$ -		\$ 155,714	\$ 2,566
Authorized Personnel (FTEs)	2.5	2.5	2.5	2.5		0		2.5	