

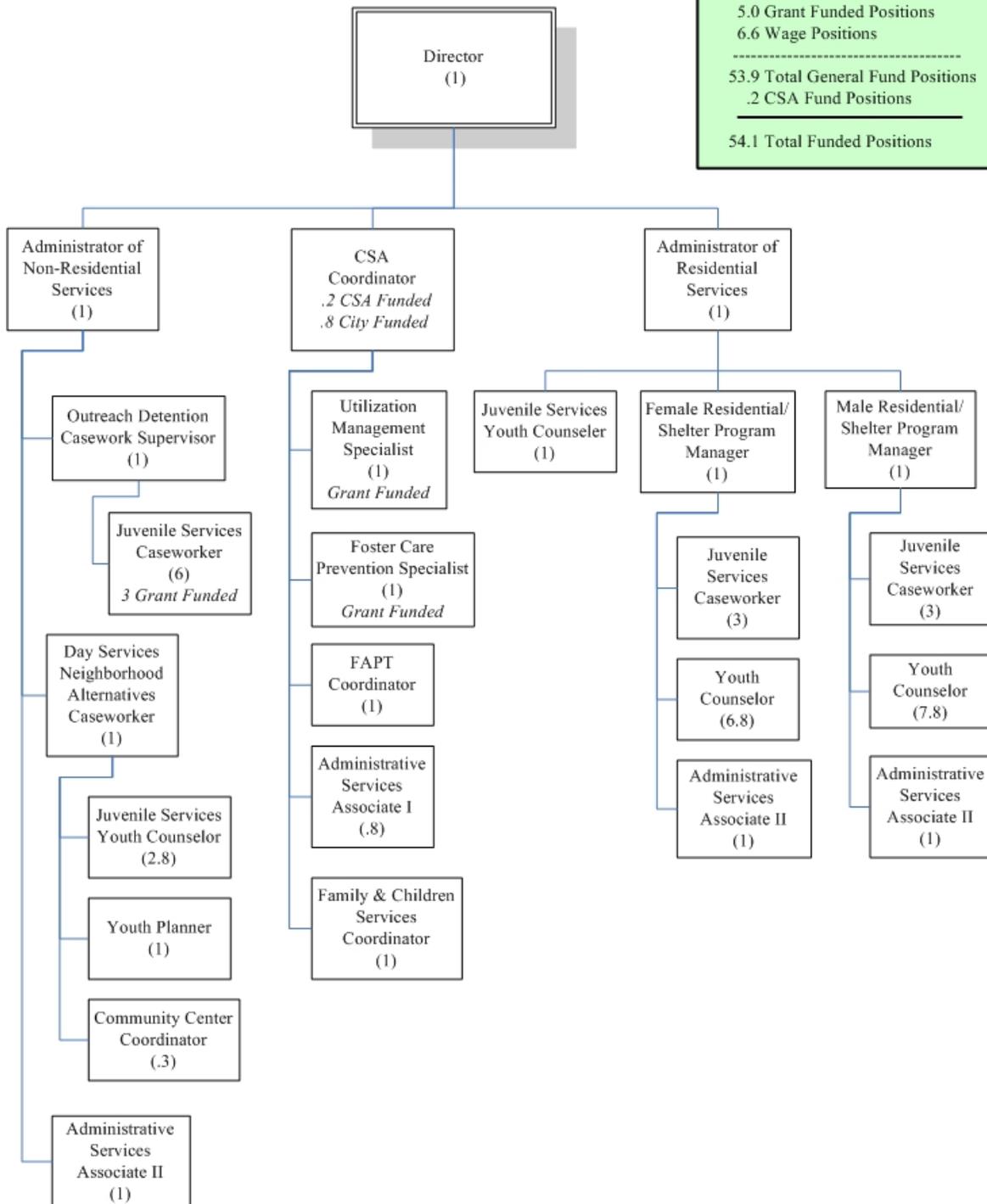


JUVENILE SERVICES

POSITION SUMMARY	
42.3	City Funded Positions
5.0	Grant Funded Positions
6.6	Wage Positions

53.9	Total General Fund Positions
.2	CSA Fund Positions

54.1	Total Funded Positions





Juvenile/Community Services. Fosters the development of resources, programs and social policies aimed at supporting at-risk youth and their families who are experiencing involvement with the Juvenile Justice System. Three major program areas include (1) secure, less secure and highly supervised pre-disposition and post-disposition residential services, (2) non-residential home based supervision and community service/restitution services, and (3) coordination and administration of local and regional initiatives that receive funds from multiple sources.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full Time	38.15	40.10	40.10	39.10	39.10
City Funded Part Time	4.00	3.20	3.20	3.20	3.20
City Funded Seasonal Wage	6.60	6.60	6.60	6.60	6.60
Grant Funded	5.00	5.00	5.00	5.00	5.00
TOTAL FTE	53.75	54.90	54.90	53.90	53.90
BUDGET SUMMARY					
Salaries	\$1,625,172	\$1,839,959	\$1,873,406	\$1,829,185	\$1,829,185
Employee Benefits	560,354	670,629	679,718	662,674	662,674
Contractual Services					
Maintenance and Repair	9,705	36,170	6,100	6,100	6,100
Temporary Personnel	211	0	0	0	0
Printing and Binding	0	300	300	300	300
Advertising	0	1,050	1,050	1,050	1,050
Detention Home Per Diem	482,081	844,684	893,750	893,750	872,759
Comprehensive Services Act Payment	978,308	978,308	1,108,342	1,108,342	1,108,342
Emergency Shelter Placements/Youth & Prevention	62,403	50,450	51,890	51,890	51,890
Internal Services					
Internal Service Charges	31,211	42,237	35,413	35,413	36,245
Other Charges					
Supplies and Materials	65,343	97,470	82,698	82,698	82,698
Electricity	15,333	15,500	24,500	24,500	24,500
Water and Sewer	2,824	3,000	4,000	4,000	4,000
Propane Gas	25	50	50	50	50
Natural Gas	11,258	5,000	9,100	9,100	9,100
Training and Conferences	45,775	39,800	28,800	28,800	28,800
Telecommunications	10,093	8,799	8,618	8,618	8,618
Postage and Mailing	606	900	1,200	1,200	1,200
Dues and Memberships	624	1,025	775	775	775
Youth Allowance	5,333	7,450	5,750	5,750	5,750
Rental and Leases	97,231	66,175	73,000	73,000	73,000
Total General Fund Expenditures	\$4,003,890	\$4,708,956	\$4,888,460	\$4,827,195	\$4,807,036
Total Grant Expenditures¹	160,075	20,000	20,000	20,000	20,000
TOTAL JUVENILE SERVICES EXPENDITURES	\$4,163,965	\$4,728,956	\$4,908,460	\$4,847,195	\$4,827,036
Less Revenues from State	(334,185)	(334,185)	(325,539)	(325,539)	(325,539)
Less Revenues from Administration Services	(10,000)	(10,000)	0	0	0
Less Revenues from Charges for Services	(799,066)	(911,984)	(923,394)	(923,394)	(923,394)
Less Revenues from Federal Grants	(17,034)	(20,000)	(20,000)	(20,000)	(20,000)
Less Revenues from State Grants	(76,180)	0	0	0	0
Less Revenues from Prior Year Grants	(66,861)	0	0	0	0
TOTAL CITY COST	\$2,860,639	\$3,452,787	\$3,639,527	\$3,578,262	\$3,558,103

¹Details of the Grant Expenditures can be located in the Other Funds Section of this document.



Juvenile Services Budget Description

The Department Requested FY 2009 Juvenile Services budget of \$4,888,460 represents a 3.8% increase of \$179,504 as compared to the Adopted FY 2008 budget of \$4,708,956.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$42,536 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.
- \$49,066 increase in Detention Home Per Diem reflecting the increase in the City’s share due to a decrease in State funding.
- \$130,034 increase in CSA local match due to an increase in local funding to administer the CSA program.
- \$15,000 decrease in mileage reimbursement due to the addition of vehicles for staff use.
- \$4,000 increase in training and conferences reflecting a contractual agreement with Central Virginia Community College to develop and administer a training curriculum and certification program for Youth Counselors.
- \$26,494 decrease in Rental and Leasing reflecting the discontinued lease of Presbyterian Home property for Opportunity House and the decreased use of Genesis House for additional shelter services.

Major item requested not proposed by the City Manager for funding:

- \$61,265 in Salaries and Employee Benefits due to the elimination of a full-time Planning and Evaluation Manager position.

The Proposed FY 2009 Juvenile/Community Services budget was adopted by City Council with the following changes:

- ◆ \$20,991 reduction in the Detention Home per diem due to savings from debt refunding.
- ◆ \$832 increase in Fleet Service Charges due to rising fuel costs.

Key Performance Measures

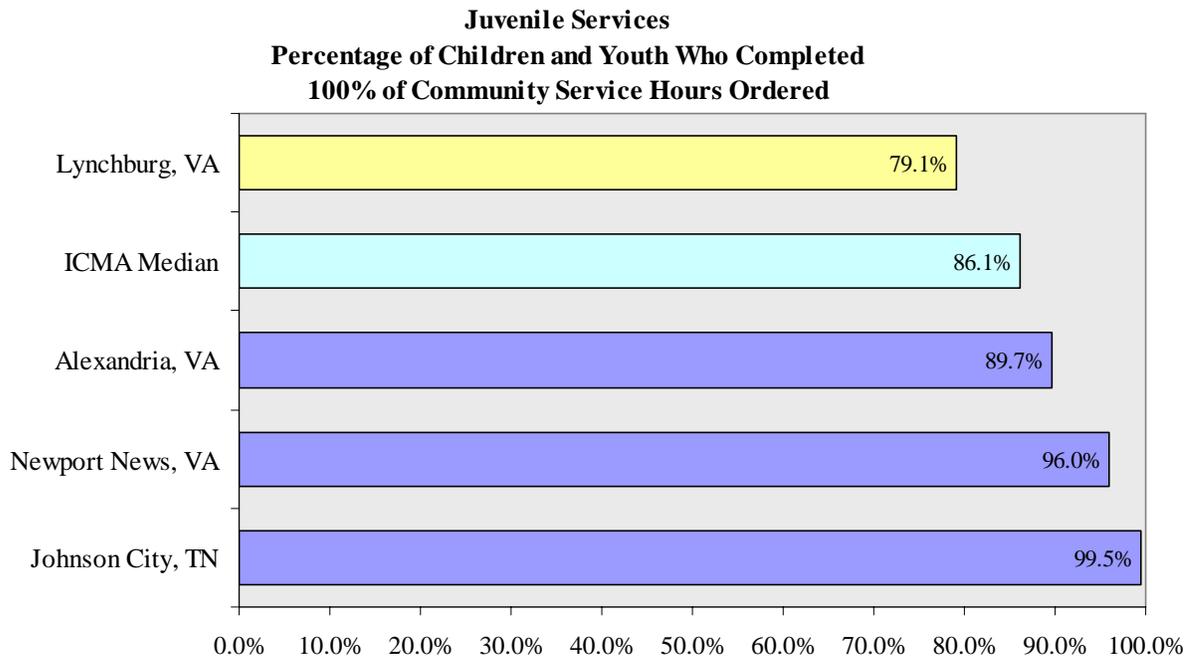
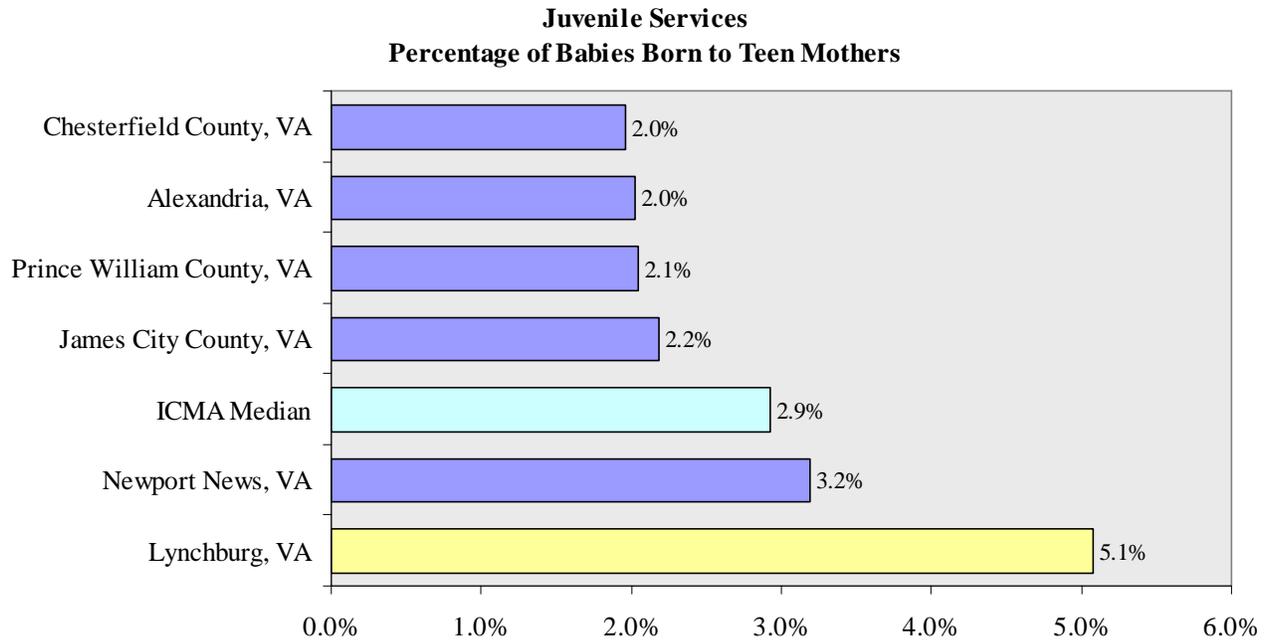
Objectives:

- ❖ Decrease the percentage of babies born to teen mothers.
- ❖ Increase the percentage of children and youth who complete 100% of community services hours ordered.

Indicator	Prior Years			Current Year	Future Estimate
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Percentage of Babies Born to Teen Mothers					
Target	not measured	not measured	not measured	5.1%	4.9%
Actual	4.6%	5.1%	not available	n/a	n/a
ICMA Median	4.6%	2.9%	not reported yet	not reported yet	not reported yet
Percentage of Children and Youth Who Complete 100% of Community Service Hours Ordered					
Target	not measured	not measured	not measured	95.0%	98.0%
Actual	90.9%	79.1%	100.0%	n/a	n/a
ICMA Median	88.3%	86.1%	not yet reported	not yet reported	not yet reported



Comparison to ICMA Center for Performance Measurement Benchmark Localities – FY 2006





Analysis of the data

Percentage of Babies Born to Teen Mothers:

The percentage of babies born to teen mothers in the City, 5.1%, is almost double that of the ICMA median of 2.9%. Lynchburg's rate is also much higher than the rates of other participating Virginia localities. There is clearly opportunity for improvement in this area.

Percentage of Children and Youth Who Completed 100% of Community Services Hours Ordered:

Lynchburg's completion rate of 79.1% is lower than the ICMA median of 86.1% as well as the other participating jurisdictions. This lower rate is due to youth not completing the ordered hours before the end of the fiscal year. However, in FY 2007 Lynchburg's completion rate was 100%.



SOCIAL SERVICES

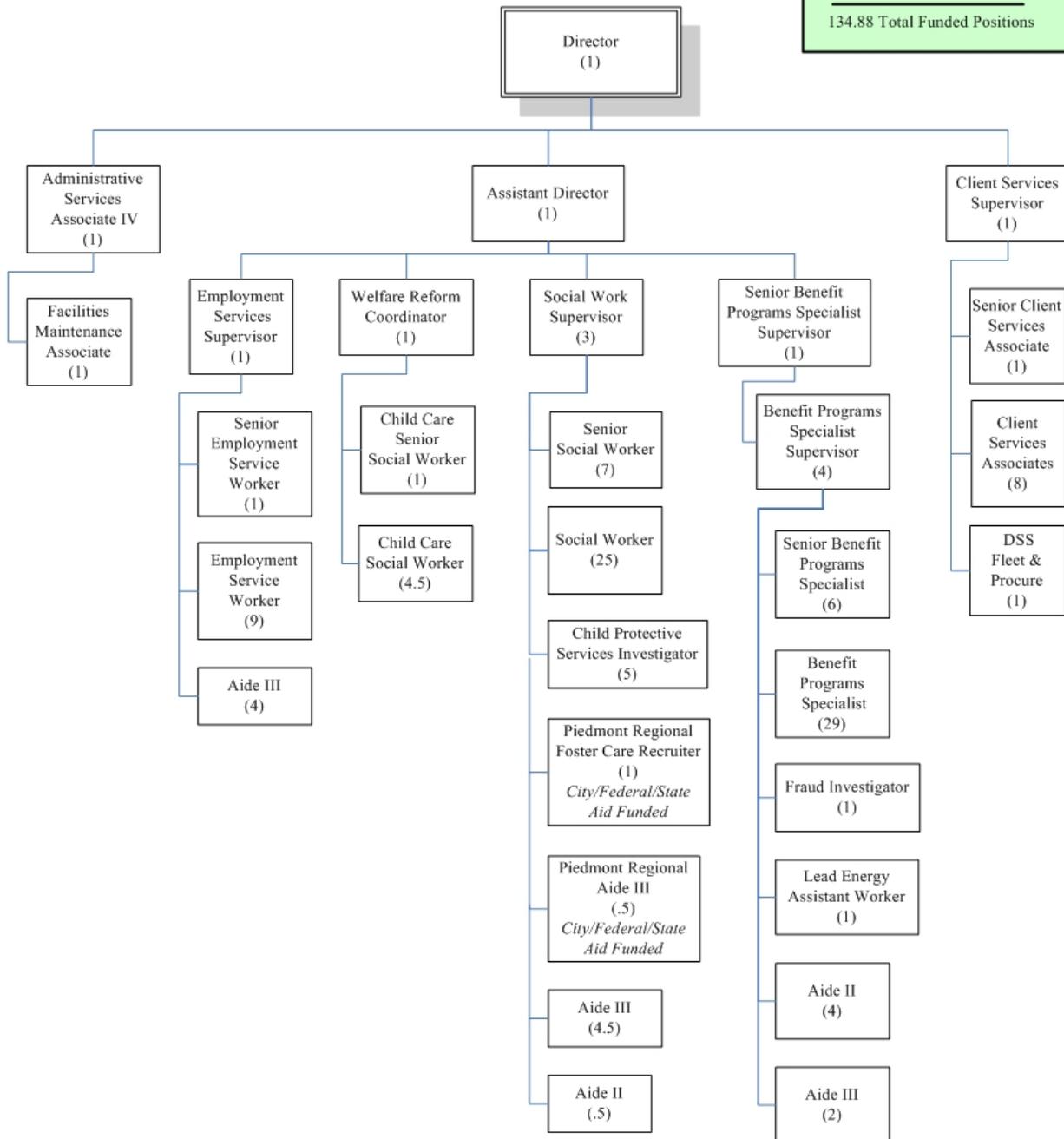
POSITION SUMMARY

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129.50 City Funded Positions
3.38 Wage Positions

132.88 Total General Fund Positions
1.50 City/Federal/State Aid Fund Positions
.50 City/Federal/State Aid Fund Wage Positions

134.88 Total Funded Positions





Social Services

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	99.00	107.00	133.00	127.00	127.00
City Funded Part-Time	1.00	1.50	2.50	2.50	2.50
City Funded Seasonal Wage	3.38	3.38	6.00	3.38	3.38
Grant Funded	12.00	12.00	0.00	0.00	0.00
TOTAL FTE	115.38	123.88	141.50	132.88	132.88
BUDGET SUMMARY					
Salaries	\$3,499,191	\$3,890,115	\$4,587,758	\$4,311,256	\$4,311,256
Employee Benefits	1,389,114	1,626,963	1,854,698	1,776,667	1,776,667
Contractual Services					
Maintenance and Repair	4,011	14,845	14,200	7,200	7,200
Professional	55,503	56,500	66,250	61,250	61,250
Printing and Binding	0	2,500	2,000	2,000	2,000
Advertising	2,498	1,871	4,618	4,618	4,618
Software	5,487	2,000	6,500	6,500	6,500
Investigation Services	7,571	10,060	8,000	8,000	8,000
On-Site Training	2,359	2,500	4,000	4,000	4,000
VEC Report & Repair Assessments	25,130	11,000	30,530	25,530	25,530
Internal Services					
Fleet Service Charges	36,937	36,572	38,531	38,531	39,170
Other Charges					
Supplies and Materials	134,813	174,273	210,329	141,807	141,807
Insurance Premiums	2,240	2,750	2,500	2,500	2,500
Training and Conferences	54,733	47,110	61,881	50,881	50,881
Telecommunications	14,891	12,756	17,009	17,009	17,009
Postage and Mailing	39,236	36,500	41,625	41,625	41,625
Dues and Memberships	548	2,350	1,268	1,268	1,268
Courtesies to Guests	227	550	401	401	401
Miscellaneous	140	110	0	0	0
Rental and Leases	107,021	105,794	97,155	97,155	97,155
Public Assistance	5,765,536	6,042,124	6,042,095	6,042,095	6,042,095
Total General Fund Expenditures	\$11,147,186	\$12,079,243	\$13,091,348	\$12,640,293	\$12,640,932
Total Grant Expenditures ¹	782,435	750,738	336,042	336,042	336,042
TOTAL SOCIAL SERVICES EXPENDITURES	\$11,929,621	\$12,829,981	\$13,427,390	\$12,976,335	\$12,976,974
Less Revenues from Federal Government	(5,005,306)	(5,524,362)	(5,840,866)	(5,718,431)	(5,718,431)
Less Revenues from the Commonwealth	(4,454,259)	(4,594,661)	(4,932,028)	(4,892,269)	(4,892,269)
Less Revenues from Special Welfare	(19,521)	(38,000)	(16,820)	(16,820)	(16,820)
Less Revenues from Grants	(782,435)	(750,738)	(336,042)	(336,042)	(336,042)
TOTAL CITY COST	\$1,668,100	\$1,922,220	\$2,301,634	\$2,012,773	\$2,013,412



Social Services Administration. Administers the programs that provide for the care and protection of children, adults, and families, and are designed to help people achieve a high level of self-sufficiency. These programs include foster care, child protective services, and finding solutions for child and adult neglect and abuse. The division administers welfare benefits for those who are eligible, and helps them to prepare for, find, and keep jobs.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	99.00	107.00	133.00	127.00	127.00
City Funded Part-Time	1.00	1.50	2.50	2.50	2.50
City Funded Seasonal Wage	3.38	3.38	6.00	3.38	3.38
TOTAL FTE	103.38	111.88	141.50	132.88	132.88
BUDGET SUMMARY					
Salaries	\$3,143,145	\$3,499,408	\$4,587,758	\$4,311,256	\$4,311,256
Employee Benefits	1,245,779	1,455,824	1,847,769	1,769,738	1,769,738
Contractual Services					
Maintenance and Repair	3,831	14,845	14,200	7,200	7,200
Professional	55,503	56,500	66,250	61,250	61,250
Printing and Binding	0	2,500	2,000	2,000	2,000
Advertising	2,308	1,571	4,618	4,618	4,618
Software	5,487	2,000	6,500	6,500	6,500
Investigation Services	7,531	10,000	8,000	8,000	8,000
On-Site Training	1,959	2,000	4,000	4,000	4,000
Miscellaneous	16,019	5,600	30,530	25,530	25,530
Internal Services					
Fleet Service Charges	34,075	33,192	38,531	38,531	39,170
Other Charges					
Supplies and Materials	111,942	75,644	210,329	141,807	141,807
Insurance Premiums	2,240	2,750	2,500	2,500	2,500
Training and Conferences	48,225	38,925	61,881	50,881	50,881
Telecommunications	14,398	12,159	17,009	17,009	17,009
Postage and Mailing	37,334	34,300	41,625	41,625	41,625
Dues and Memberships	548	1,350	1,268	1,268	1,268
Courtesies to Guests	152	300	401	401	401
Miscellaneous	140	110	0	0	0
Rental and Leases	95,022	88,220	97,155	97,155	97,155
TOTAL	\$4,825,638	\$5,337,198	\$7,042,324	\$6,591,269	\$6,591,908
Less Revenues from Federal Government	(2,734,306)	(3,078,148)	(3,777,973)	(3,655,538)	(3,655,538)
Less Revenues from the Commonwealth	(748,654)	(593,590)	(1,241,252)	(1,201,493)	(1,201,493)
TOTAL CITY COST	\$1,342,678	\$1,665,460	\$2,023,099	\$1,734,238	\$1,734,877



Social Services Administration Budget Description

The Department Requested FY 2009 budget of \$7,042,324 represents a 31.9% increase of \$1,705,126 as compared to the Adopted FY 2008 budget of \$5,337,198.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$259,533 increase in Salaries and Employee Benefits reflecting the request for a Benefit Program Specialist, a Senior Benefits Program Specialist, a Senior Social Worker and three Social Workers.
- \$95,000 increase in Salaries and Employee Benefits reflecting an increase in wage hours.
- \$32,022 increase in Supplies and Materials due to the cost for additional computers and furniture for the six new positions
- \$1,325,200 overall increase reflecting the transfer of twenty-one positions from grant budgets to the administration budget resulting from the reorganization of administration budgets by the Virginia Department of Social Services.

Major item requested not proposed by the City Manager for funding:

- \$259,533 in Salaries and Employee Benefits reflecting the elimination of the request for a Benefit Program Specialist, a Senior Benefits Program Specialist, a Senior Social Worker and three Social Workers.
- \$95,000 in Salaries and Benefits for an increase in wage hours.
- \$7,000 in Maintenance and Repair based on historical costs.
- \$5,000 in Professional Services based on historical costs.
- \$5,000 in Miscellaneous Contractual Services based on historical costs.
- \$36,500 in Supplies and Materials.
- \$32,022 in Supplies and Materials reflecting the cost of computers and furniture for the new positions requested.
- \$11,000 in Training and Conferences based on historical costs.

The Proposed FY 2009 Social Services Administration budget was adopted by City Council with the following change:

- ◆ \$639 increase in Fleet Service Charges due to rising fuel costs.



Social Services Administration Performance Measures

Goal 1:

Provide timely and accurate Financial Assistance Services (food stamps, Medicaid, and Temporary Assistance to Needy Families) to eligible clients..

Objective:

Enhance timeliness and accuracy in processing applications; ensure recipient compliance with program requirements through fraud prevention activities.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Accuracy rate – Medicaid eligibility determination	100%	88%	100%	100%
Accuracy rate – TANF eligibility determination	100%	90%	100%	100%
Timeliness in processing Medicaid	100%	90%	97%	97%
Timeliness in processing TANF	100%	94%	97%	97%
Percentage increase in the number of sustained client fraud cases	40%	23%	30%	35%
Percentage increase in fraud recoveries	10%	18%	10%	10%

Goal 2:

Protect at risk children and adults by providing high quality child protective services (CPS), adult protective services (APS), and foster care services.

Objective:

Meet or exceed 95% timeliness rates for CPS and APS dispositions and 95% Foster Care compliance with Court Improvement Program Policy (CIP) and less than the target of 6.1% instances of repeat maltreatment in CPS.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Percentage of investigations completed within the mandated time frame:				
Adult Protective Services	95%	98%	95%	95%
Child Protective Services	93%	97%	97%	97%
Percentage compliance with foster care CIP policy	100%	98.7%	100%	98%
Percentage of instances of maltreatment of children within six months of a founded allegation of abuse/neglect.	less than 6.1%	6.12%	2%	2%



Social Services Administration Performance Measures – continued

Goal 3:

Provide employment services to welfare recipients which assist in moving them to self-sufficiency.

Objective:

Enhance employment rates, job retention rates, and monthly earnings of welfare recipients; decrease the number of reapplications for assistance.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Employment rate for welfare recipients	80%	69%	65%	65%
Five month job retention rate for welfare recipients	75%	63%	65%	65%
Average monthly earnings for welfare recipients	\$870	\$1,000	\$1,000	\$1,000
No more than 5% of recipients reapplying for assistance following receipt of Employment Services	5%	1.8%	2%	2%

Goal 4:

Achieve a high level of customer satisfaction with services provided.

Objective:

Implement recommendations from the most recent annual Social Services Customer Service survey.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Achieve 95% or higher overall customer satisfaction as determined from the annual Customer Service survey.	95%	95.3%	95%	95%



Fraud Reduction and Elimination Effort Program (Fraud Free Program). Provides funding dedicated to the prevention and detection of welfare fraud. The goals are to provide a more comprehensive pre-eligibility investigation of questionable applications and the detection of fraud in existing cases. Aggressive collection efforts are made to reduce local and state costs through the coordination of related fraud activities and legal prosecution. The overall impact will be a greater personal responsibility for the client to provide accurate information in a timely manner which will result in the reduction of fraud.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
Grant Funded	1	1	0	0	0
TOTAL FTE	1	1	0	0	0
BUDGET SUMMARY					
Salaries	\$29,357	\$32,115	\$0	\$0	\$0
Employee Benefits	11,544	13,515	0	0	0
Contractual Services					
Advertising	0	100	0	0	0
Other Charges					
Supplies and Materials	42	200	0	0	0
Training and Conferences	117	135	0	0	0
Courtesies to Guests	0	50	0	0	0
TOTAL	\$41,060	\$46,115	\$0	\$0	\$0
Less Revenues from Federal Government	(21,000)	(23,058)	0	0	0
Less Revenues from the Commonwealth	(21,000)	(22,670)	0	0	0
TOTAL CITY COST	(\$940)	\$387	\$0	\$0	\$0

Fraud Reduction and Elimination Effort Program (Fraud Free Program) Budget Description

The Department Requested FY 2009 Department of Social Services – Fraud Reduction and Elimination Effort Program budget of \$0 represents a 100% decrease of \$46,115 as compared to the Adopted FY 2008 budget of \$46,115.

The Virginia Department of Social Services has reorganized to include the Fraud Reduction and Elimination Effort Program as an administrative program; therefore, this budget is collapsed into the Social Services Administration budget.



Public Assistance. Includes payments made directly to clients or to vendors on clients' behalf. These payments are primarily for maintenance needs. Also included are Title XX Programs which include companion services, maintenance, and support to children in foster care and day care. Funds are included in the Employment Services Program for the purpose of giving supportive services aimed at making clients self-sufficient.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
BUDGET SUMMARY					
Employee Benefits	\$5,459	\$6,900	\$6,929	\$6,929	\$6,929
Public Assistance	5,068,158	5,147,569	6,042,095	6,042,095	6,042,095
TOTAL	\$5,073,617	\$5,154,469	\$6,049,024	\$6,049,024	\$6,049,024
Less Revenues from Federal Government	(1,527,762)	(1,518,978)	(2,062,893)	(2,062,893)	(2,062,893)
Less Revenues from the Commonwealth	(3,222,101)	(3,390,208)	(3,690,776)	(3,690,776)	(3,690,776)
Less Revenues from Special Welfare	(19,521)	(38,000)	(16,820)	(16,820)	(16,820)
TOTAL CITY COST	\$304,233	\$207,283	\$278,535	\$278,535	\$278,535

Public Assistance Budget Description

The Department Requested FY 2009 Department of Social Services – Public Assistance budget of \$6,049,024 represents a 17.4% increase of \$894,555 as compared to the Adopted FY 2008 budget of \$5,154,469.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$807,825 increase reflecting the consolidation of the Virginia Initiative for Employment – Not Welfare (VIEW) program budget with the VIEW Child Care and the VIEW Purchase of Service budget.
- \$86,730 increase spread across various other programs.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2009 Public Assistance budget was adopted by City Council without changes.



Virginia Initiative for Employment not Welfare (VIEW). Provides services for employment training to Temporary Assistance to Needy Families (TANF) clients.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
Grant Funded	11	11	0	0	0
TOTAL FTE	11	11	0	0	0
BUDGET SUMMARY					
Salaries	\$326,689	\$358,592	\$0	\$0	\$0
Employee Benefits	126,332	150,724	0	0	0
Contractual Services					
Maintenance and Repair	180	0	0	0	0
Advertising	190	200	0	0	0
Investigation Services	40	60	0	0	0
On-Site Training	400	500	0	0	0
Miscellaneous	9,111	5,400	0	0	0
Internal Services					
Fleet Service Charges	2,862	3,380	0	0	0
Other Charges					
Supplies and Materials	22,829	98,429	0	0	0
Training and Conferences	6,392	8,050	0	0	0
Telecommunications	493	597	0	0	0
Postage and Mailing	1,902	2,200	0	0	0
Dues and Memberships	0	1,000	0	0	0
Courtesies to Guests	76	200	0	0	0
Rental and Leases	11,999	17,574	0	0	0
Public Assistance	697,378	894,555	0	0	0
TOTAL	\$1,206,873	\$1,541,461	\$0	\$0	\$0
Less Revenues from Federal Government	(722,238)	(883,369)	0	0	0
Less Revenues from the Commonwealth	(462,504)	(588,193)	0	0	0
TOTAL CITY COST	\$22,131	\$69,899	\$0	\$0	\$0

Virginia Initiative for Employment not Welfare (VIEW) Budget Description

The Department Requested FY 2009 Department of Social Services – VIEW budget of \$0 represents a 100% decrease of \$1,541,461 as compared to the Adopted FY 2008 budget of \$1,541,461.

The Virginia Department of Social Services has reorganized to include the VIEW Program as an administrative program; therefore, this budget is collapsed into the Social Services Administration budget.