



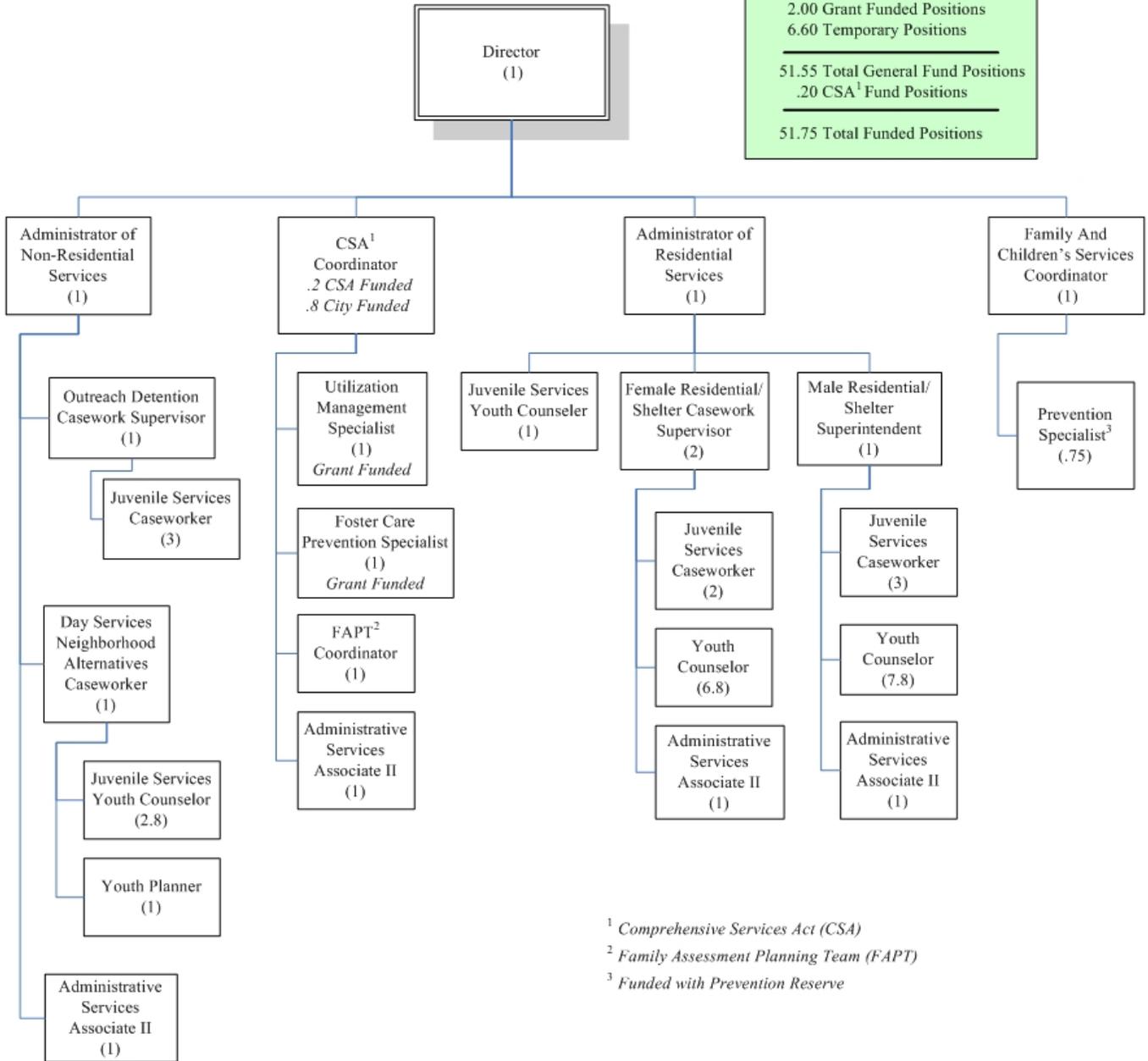
JUVENILE SERVICES

POSITION SUMMARY

 42.95 City Funded Positions
 2.00 Grant Funded Positions
 6.60 Temporary Positions

 51.55 Total General Fund Positions
 .20 CSA¹ Fund Positions

 51.75 Total Funded Positions



¹ Comprehensive Services Act (CSA)

² Family Assessment Planning Team (FAPT)

³ Funded with Prevention Reserve



Juvenile 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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
POSITION SUMMARY					
City Funded Full-Time	40.10	39.10	39.80	39.80	39.80
City Funded Part-Time	3.20	3.20	2.40	2.35	2.35
City Funded Temporary	6.60	6.60	6.60	6.60	6.60
Grant Funded Full-Time	5.00	5.00	2.00	2.00	2.00
City Part-Time Not Funded	0.00	0.00	0.00	0.80	0.80
TOTAL FTE	54.90	53.90	50.80	51.55	51.55
BUDGET SUMMARY					
Salaries	\$1,702,101	\$1,873,258	\$1,718,473	\$1,715,748	\$1,715,748
Employee Benefits	592,373	675,262	652,104	650,725	650,725
Contractual Services					
Maintenance and Repair	7,781	6,100	5,700	5,700	5,700
Printing and Binding	554	300	300	300	300
Advertising	453	1,050	500	500	500
Detention Home Per Diem	511,691	872,759	853,880	687,573	687,573
Comprehensive Services Act Payment	1,478,308	1,108,342	2,474,216	995,125	995,125
Emergency Shelter Placements/Youth and Prevention	14,116	51,890	45,810	45,810	45,810
Internal Services					
Internal Service Charges	30,966	36,245	35,865	35,865	35,865
Other Charges					
Supplies and Materials	75,230	82,698	78,025	67,963	67,963
Electricity	13,693	24,500	18,500	18,500	18,500
Water and Sewer	4,635	4,000	5,000	1,561	1,561
Propane Gas	0	50	50	15	15
Natural Gas	10,085	9,100	11,838	8,884	8,884
Training and Conferences	18,232	28,800	17,400	8,985	8,985
Telecommunications	8,219	8,618	5,358	5,114	5,114
Postage and Mailing	274	1,200	1,037	437	437
Dues and Memberships	307	775	775	400	400
Youth Allowance	4,085	5,750	5,750	3,523	3,523
Rental and Leases	80,356	73,000	59,475	59,475	59,475
Total General Fund Expenditures	\$4,553,459	\$4,863,697	\$5,990,056	\$4,312,203	\$4,312,203
Total Grant Expenditures ¹	18,402	20,000	20,000	20,000	20,000
TOTAL JUVENILE SERVICES EXPENDITURES	\$4,571,861	\$4,883,697	\$6,010,056	\$4,332,203	\$4,332,203
Less Revenues from State	(325,530)	(325,539)	(321,201)	(321,201)	(321,201)
Less Revenues from Charges for Services	(883,050)	(960,273)	(685,499)	(685,499)	(685,499)
Less Revenues from Federal Grants	(18,402)	(20,000)	(20,000)	(20,000)	(20,000)
TOTAL CITY COST	\$3,344,879	\$3,577,885	\$4,983,356	\$3,305,503	\$3,305,503

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



Juvenile Services Budget Description

The Department Requested FY 2010 Juvenile Services budget of \$5,990,056 represents a 23.2% increase of \$1,126,359 as compared to the Adopted FY 2009 budget of \$4,863,697.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$187,206 decrease in Salaries and Employee Benefits reflecting filling several vacant positions at a significantly lower rate.
- \$9,263 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$1,365,874 increase in Comprehensive Services Act Payment reflecting an increase in local funding to administer the CSA program.
- \$61,572 decrease in Contractual Services, Other Charges, and Rentals and Leases due to an assessment of historical spending.

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

- \$24,111 in Salaries and Employee Benefits due to not funding a vacant part-time Youth Counselor position.
- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$1,170 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$166,177 in Detention Home Per Diem due to a reduction in the projected number of Lynchburg juveniles detained.
- \$1,479,091 in Comprehensive Services Act Payment due to concerted efforts to keep juveniles out of residential programs.
- \$28,481 in Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

Major item proposed by the City Manager not requested in the original department submission:

- ✦ \$21,177 for the part-time Prevention Specialist position is being moved from the Comprehensive Services Act Fund to better capture the total cost of prevention efforts.

The Proposed FY 2010 Juvenile/Community Services budget was adopted by City Council without changes.



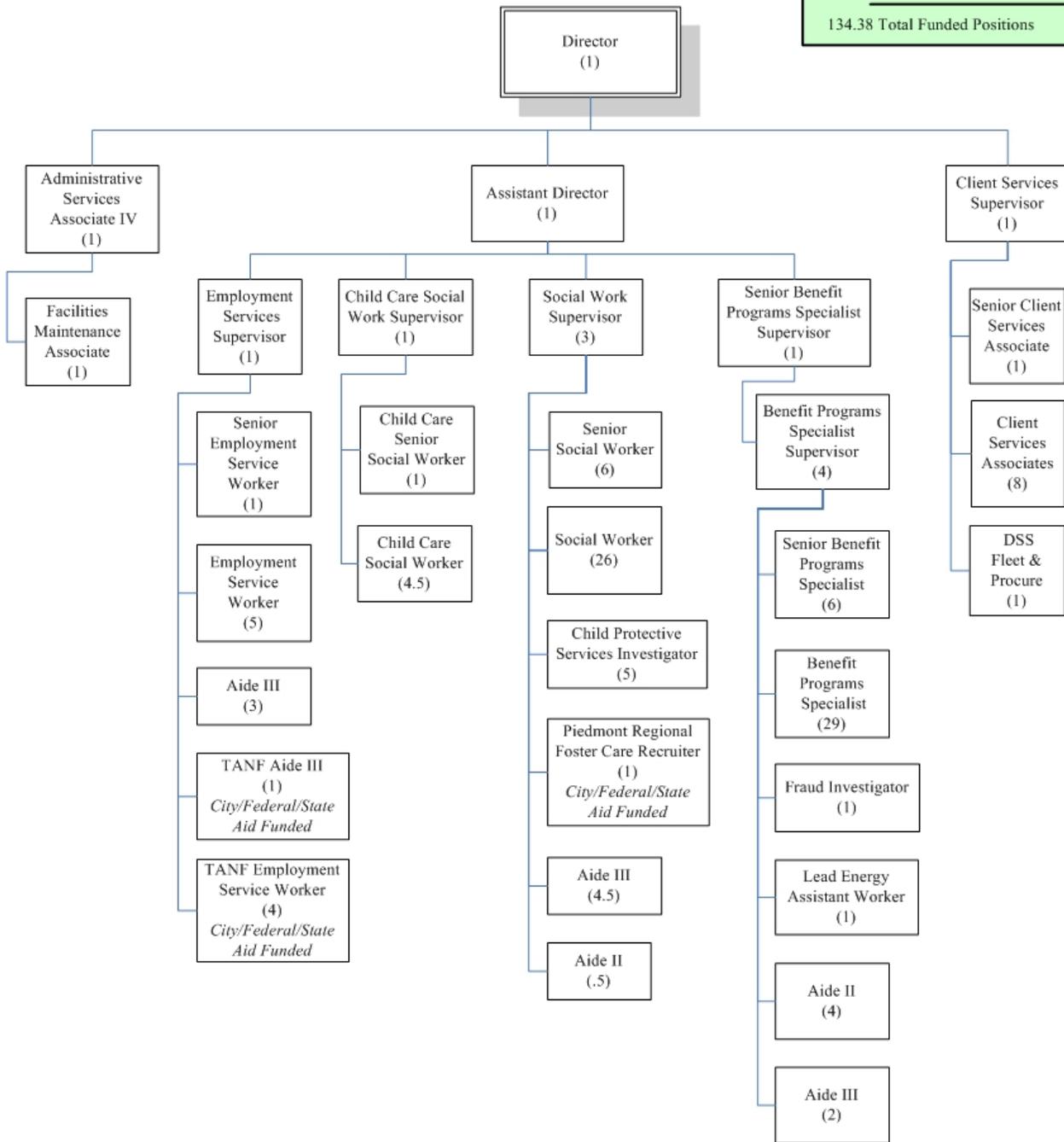
SOCIAL SERVICES

POSITION SUMMARY

 124.50 City Funded Positions
 3.38 Temporary Positions

 127.88 Total General Fund Positions
 6.00 City/Federal/State Aid Fund Positions
 .50 City/Federal/State Aid Fund Temporary Positions

 134.38 Total Funded Positions





Social Services

	Actual FY 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
POSITION SUMMARY					
City Funded Full-Time	127.00	127.00	122.00	122.00	122.00
City Funded Part-Time	2.50	2.50	2.50	2.50	2.50
City Funded Temporary	3.38	3.38	3.38	3.38	3.38
TOTAL FTE	132.88	132.88	127.88	127.88	127.88
BUDGET SUMMARY					
Salaries	\$4,077,722	\$4,463,377	\$4,274,815	\$4,274,815	\$4,274,815
Employee Benefits	1,586,820	1,820,310	1,796,369	1,789,739	1,789,739
Contractual Services					
Maintenance and Repair	7,726	7,200	8,700	6,436	6,436
Professional	100,323	61,250	83,250	67,991	67,991
Printing and Binding	0	2,000	1,000	774	774
Advertising	964	4,618	1,000	1,000	1,000
Software	3,721	6,500	4,000	3,603	3,603
Investigation Services	5,560	8,000	6,000	6,000	6,000
On-Site Training	451	4,000	4,000	892	892
VEC Report	400	19,930	0	0	0
Building Maintenance Contracts	5,149	5,600	6,000	6,000	6,000
Internal Service Charges					
Fleet Service Charges	47,572	39,170	49,257	49,257	49,257
Other Charges					
Supplies and Materials	139,744	141,807	144,252	93,939	93,939
Insurance Premiums	1,029	2,500	2,000	2,000	2,000
Training and Conferences	65,767	50,881	67,150	51,280	51,280
Telecommunications	22,438	17,009	22,553	15,603	15,603
Postage and Mailing	43,892	41,625	41,625	31,613	31,613
Dues and Memberships	2,328	1,268	1,368	1,368	1,368
Courtesies to Guests	259	401	400	160	160
Rental and Leases	71,308	97,155	97,155	97,155	97,155
Public Assistance	6,733,972	6,042,095	6,557,631	6,557,403	6,557,403
Total General Fund Expenditures	\$12,917,145	\$12,836,696	\$13,168,525	\$13,057,028	\$13,057,028
Total Grant Expenditures ¹	365,557	336,042	453,281	453,281	453,281
TOTAL SOCIAL SERVICES EXPENDITURES	\$13,282,702	\$13,172,738	\$13,621,806	\$13,510,309	\$13,510,309
Less Revenues from Federal Government	(5,450,962)	(5,718,431)	(5,870,750)	(5,824,826)	(5,824,826)
Less Revenues from the Commonwealth	(5,678,054)	(4,892,269)	(5,287,050)	(5,259,973)	(5,259,973)
Less Revenues from Special Welfare	(35,377)	(16,820)	(30,000)	(30,000)	(30,000)
Less Revenues from Grants	(365,557)	(336,042)	(453,281)	(453,281)	(453,281)
TOTAL CITY COST	\$1,752,752	\$2,209,176	\$1,980,725	\$1,942,229	\$1,942,229

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



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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
POSITION SUMMARY					
City Funded Full-Time	127.00	127.00	122.00	122.00	122.00
City Funded Part-Time	2.50	2.50	2.50	2.50	2.50
City Funded Temporary	3.38	3.38	3.38	3.38	3.38
TOTAL FTE	132.88	132.88	127.88	127.88	127.88
BUDGET SUMMARY					
Salaries	\$4,077,722	\$4,463,377	\$4,274,815	\$4,274,815	\$4,274,815
Employee Benefits	\$1,580,595	\$1,813,381	\$1,790,145	\$1,783,515	\$1,783,515
Contractual Services					
Maintenance and Repair	\$7,726	\$7,200	\$8,700	\$6,436	\$6,436
Professional	\$100,323	\$61,250	\$83,250	\$67,991	\$67,991
Printing and Binding	\$0	\$2,000	\$1,000	\$774	\$774
Advertising	\$964	\$4,618	\$1,000	\$1,000	\$1,000
Software	\$3,721	\$6,500	\$4,000	\$3,603	\$3,603
Investigation Services	\$5,560	\$8,000	\$6,000	\$6,000	\$6,000
On-Site Training	\$451	\$4,000	\$4,000	\$892	\$892
VEC Report	\$400	19,930	\$0	\$0	\$0
Building Maintenance Contracts	\$5,149	5,600	\$6,000	\$6,000	\$6,000
Internal Service Charges					
Fleet Service Charges	\$47,572	\$39,170	\$49,257	\$49,257	\$49,257
Other Charges					
Supplies and Materials	\$139,744	\$141,807	\$144,252	\$93,939	\$93,939
Insurance Premiums	\$1,029	\$2,500	\$2,000	\$2,000	\$2,000
Training and Conferences	\$65,767	\$50,881	\$67,150	\$51,280	\$51,280
Telecommunications	\$22,438	\$17,009	\$22,553	\$15,603	\$15,603
Postage and Mailing	\$43,892	\$41,625	\$41,625	\$31,613	\$31,613
Dues and Memberships	\$2,328	\$1,268	\$1,368	\$1,368	\$1,368
Courtesies to Guests	\$259	\$401	\$400	\$160	\$160
Rental and Leases	\$71,308	\$97,155	\$97,155	\$97,155	\$97,155
TOTAL	\$6,176,948	\$6,787,672	\$6,604,670	\$6,493,401	\$6,493,401
Less Revenues from Federal Government	(\$3,082,167)	(\$3,655,538)	(\$3,600,162)	(\$3,554,238)	(\$3,554,238)
Less Revenues from the Commonwealth	(\$1,561,771)	(\$1,201,493)	(\$1,302,318)	(\$1,275,241)	(\$1,275,241)
TOTAL CITY COST	\$1,533,010	\$1,930,641	\$1,702,190	\$1,663,922	\$1,663,922



Social Services Administration Budget Description

The Department Requested FY 2010 budget of \$6,604,670 represents a 2.7% decrease of \$183,002 as compared to the Adopted FY 2009 budget of \$6,787,672.

Significant changes introduced in the Department Requested FY 2010 budget include:

- \$220,967 decrease in Salaries and Employee Benefits reflecting the transfer of the administration portion of the TANF grant program from the General Fund back into the City Federal State Aid budget.
- \$35,482 decrease in Salaries and Employee Benefits reflecting filling vacant positions at a significantly lower rate.
- \$9,863 increase in Salaries and Employee Benefits reflecting additional part-time classified dollars due to the hiring more experienced employees.
- \$34,788 increase in Employee Benefits resulting from rising health and dental insurance premiums.
- \$22,000 increase in Professional Contractual Services reflecting rising legal fees.

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

- \$360 in Employee Benefits per full-time classified employee due to realized savings in health care costs from employee participation in the Health Management Program. This savings is recognized as a lump sum in the General Fund Non-Departmental section.
- \$6,630 in Employee Benefits from the elimination of a \$5 per pay period employer match previously provided to employees participating in the Deferred Compensation program.
- \$104,639 in Contractual Services and Other Charges due to an assessment of historical spending as well as identification of additional cost saving measures.

The Proposed FY 2010 Social Services Administration budget was adopted by City Council without changes.



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 2008	Adopted FY 2009	Department Requested FY 2010	Manager's Proposed FY 2010	Adopted FY 2010
BUDGET SUMMARY					
Employee Benefits	\$6,225	\$6,929	\$6,224	\$6,224	\$6,224
Public Assistance	\$6,733,972	\$6,042,095	\$6,557,631	\$6,557,403	\$6,557,403
TOTAL	\$6,740,197	\$6,049,024	\$6,563,855	\$6,563,627	\$6,563,627
Less Revenues from Federal Government	(\$2,368,795)	(\$2,062,893)	(\$2,270,588)	(\$2,270,588)	(\$2,270,588)
Less Revenues from the Commonwealth	(\$4,116,283)	(\$3,690,776)	(\$3,984,732)	(\$3,984,732)	(\$3,984,732)
Less Revenues from Special Welfare	(\$35,377)	(\$16,820)	(\$30,000)	(\$30,000)	(\$30,000)
TOTAL CITY COST	\$219,742	\$278,535	\$278,535	\$278,307	\$278,307

Public Assistance Budget Description

The Department Requested FY 2010 Department of Social Services – Public Assistance budget of \$6,563,855 represents an 8.5% increase of \$514,831 as compared to the Adopted FY 2009 budget of \$6,049,024.

Significant changes introduced in the Department Requested FY 2010 budget include:

- The programs which experienced increased funding are 100% reimbursable; therefore, no additional local match is required.

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

The Proposed FY 2010 Public Assistance budget was adopted by City Council without changes.