



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Social Services Funds: Comprehensive Services Act Fund

Budget Unit Description/Activities:

The Comprehensive Services Act (CSA) was passed by the Virginia General Assembly in 1992. The CSA mandates the coordination of various State and local agencies in the provision of certain services for At Risk Youth and families. The participating agencies are the Community Services Board, Caroline School Board, the Juvenile Court Services Unit, the County Health Department and the County Department of Social Services. Collectively, the representatives of these agencies, along with a parent representative, a service industry representative and the Assistant County Administrator constitute the management team appointed by the Board of Supervisors to provide administration and supervision of the cases falling under the CSA. The cost of service is based on projections furnished by each agency participating in accordance with the Act.

Service Level/Performance Statistics:

Number of Children Served:	<u>Fiscal Year 2002-03</u>
Mandated Non-Residential Services	25
Mandated Residential Services	8
Non-Mandated Services	<u>26</u>
Total Children Served	59

Budget Highlights:

Funding has been increased in the Fiscal Year 2006-2007 Adopted Budget due to continually rising caseloads in the CSA program.

Budgeted Funding and Expenditures:

	FY 2004-05	FY 2004-05	FY 2005-06	FY 2006-07	Change	
	<u>Budget</u>	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Fund Transfer	\$ 198,372	\$ 215,260	\$ 194,063	\$ 234,469	\$ 40,406	20.8%
Social Svcs Fund Transfer	\$ 45,000	\$ 32,028	\$ 45,000	\$ -	\$ (45,000)	-100.0%
Local	\$ 10,000	\$ 18,363	\$ 20,000	\$ 20,000	\$ -	0.0%
State and Federal	\$ 383,138	\$ 346,622	\$ 388,126	\$ 460,688	\$ 72,562	18.7%
State-Administrative Alloc	\$ 8,365	\$ 8,365	\$ 8,365	\$ 8,375	\$ 10	0.1%
Total	\$ 644,875	\$ 620,638	\$ 655,554	\$ 723,532	\$ 67,978	10.4%
<u>Expenditures:</u>						
Revenue Maximization	\$ 45,000	\$ 32,028	\$ 45,000	\$ -	\$ (45,000)	-100.0%
Mandated Services	\$ 599,875	\$ 527,956	\$ 610,554	\$ 711,032	\$ 100,478	16.5%
Administration	\$ -	\$ 14,047	\$ -	\$ -	\$ -	
Administrative Transfer to Social Services Fund	\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500	
Total	\$ 644,875	\$ 574,031	\$ 655,554	\$ 723,532	\$ 67,978	10.4%