

MISSION - To help our customers remove barriers to self-reliance, prevent abuse, neglect, and delinquency, and provide for basic human needs.

SERVICE AREAS

1. **Program Management:** To improve the level of organizational support provided to the various Community Services activities.
2. **Self-Sufficiency:** To provide Human Services programs designed to reduce the level of dependency clients have on the Human Services system.
3. **Rural Leadership Program:** Increase leadership capacity through an organized and structured program.
4. **Jobs, Education, and Training:** To provide jobs, education enhancement and training to at-risk youth in James City County.

BUDGET SUMMARY

	FY 96	FY 97
	<u>Budget</u>	<u>Budget</u>
Personnel	\$280,932	\$271,951
Operating	23,489	23,557
Capital	<u>0</u>	<u>0</u>
	<u>\$304,421</u>	<u>\$295,508</u>

WORKLOAD INDICATORS

	FY 94	FY 95	FY 96
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Average Monthly Self-Sufficiency Participants	130	145	151
Clients - Removed from AFDC	80	95	75
Clients - Life Skills	180	298	30

PERSONNEL

Full-time Personnel	5	5
Part-time Personnel	0	0

BUDGET COMMENTS

This budget reflects a continuation of self-sufficiency efforts. The overall budget decreased 2.9 percent compared to FY 96.