

SERVICE

This budget provides for the local contribution to the Social Services Department. The Federal and State governments also provide funding, and program details may be found in the separate Virginia Public Assistance Fund budget.

BUDGET SUMMARY

	<u>FY 96 Budget</u>	<u>FY 97 Budget</u>
Virginia Public Assistance	\$654,617	\$706,710
Comprehensive Service	<u>45,000</u>	<u>68,543</u>
Total	<u>\$699,617</u>	<u>\$775,253</u>

TOTAL BUDGET

	<u>FY 96 Budget</u>	<u>FY 97 Budget</u>
Federal/State	\$1,709,046	\$1,651,340
County	699,617	775,253
Other	<u>70,174</u>	<u>26,011</u>
	<u>\$2,478,337</u>	<u>\$2,452,604</u>

BUDGET COMMENTS

County General Fund support increases by 10.8 percent compared to the previous year. Most of this increase relates to declining State revenue support, as well as, to increased costs for Comprehensive Services Act expenses, which pay for certain special education and foster care costs. This program focuses on youth with emotional or behavioral problems and is managed by an interagency team to provide for a collaborative effort. The State pays for 55 percent of Comprehensive Services Act expenditures. Overall, this agency's budget declines by over 1 percent compared to the previous year and State/Federal funding declines by 3.38 percent. The major focus of this agency will continue to be self-sufficiency.