

DESCRIPTION OF SERVICES

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

GOALS

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 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 271,951	\$ 286,369
Operating	23,557	49,821
Capital		
Total	<u>\$ 295,508</u>	<u>\$ 336,190</u>

WORKLOAD INDICATORS

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Average Monthly Self-Sufficiency Participants	130	145	151

PERSONNEL

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

BUDGET COMMENTS

This budget increases by 13.8 percent, largely because of allocated phone charges. The cost of a security firm, which had been budgeted in several departments, is now consolidated under this one, which also contributes to the overall increase.