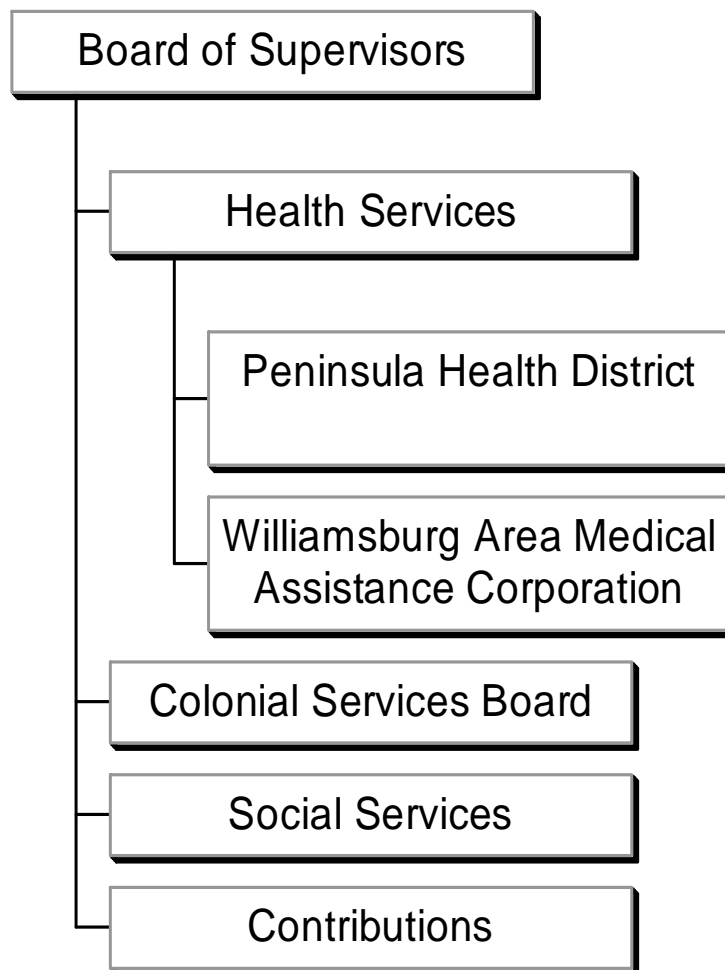


Human Services



Human Services

The function titled Human Services accounts for the managing, providing service, and aiding citizens who need assistance in the areas of health services, social services and financial assistance; and contributing to outside agencies and organizations that assist with low income families, disabilities and other general needs. This is accomplished through the following activities:

- **Health Services** - the Peninsula Health District and Williamsburg Area Medical Assistance Corporation provide health care services to the citizens of York County.
- **Colonial Services Board** - provides community mental health, mental retardation and substance abuse programs.
- **Social Services** - promotes self-sufficiency, self-support, and self-esteem through financial assistance programs, intake services, child and family services, adult services, employment services, and volunteer services.
- **Contributions** - provide support for the following programs: Meals on Wheels, Peninsula Agency on Aging, Retired Senior Volunteer Program, Foster Grandparents Program, Child Development Resources, Housing Partnerships, Avalon Center, Transitions Family Violence, Child Food Service, Peninsula READS, Historic Triangle Senior Center, Insight Enterprises, Virginia Peninsulas Localities on Homelessness, Hospice Care of Williamsburg, Lackey Free Family Medicine Clinic, American Red Cross and Historic Triangle Substance Abuse Coalition.

Human Services

	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget	% Change Original 2009 / Proposed 2010
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Expenditure by Activity:

Health Services	392,022	428,040	454,367	472,608	472,608	429,937	-9.03%
Colonial Services Board	591,920	641,150	678,000	731,434	731,434	731,434	0.00%
Social Services	1,142,603	1,661,423	1,755,630	2,276,129	2,276,129	2,279,803	0.16%
Contributions	266,204	291,985	302,176	307,482	307,482	286,102	-6.95%
Total Expenditures	2,392,749	3,022,598	3,190,173	3,787,653	3,787,653	3,727,276	-1.59%

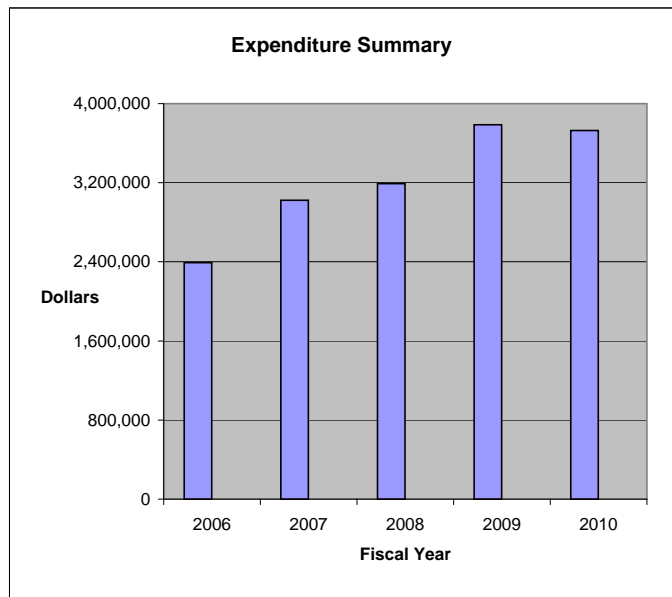
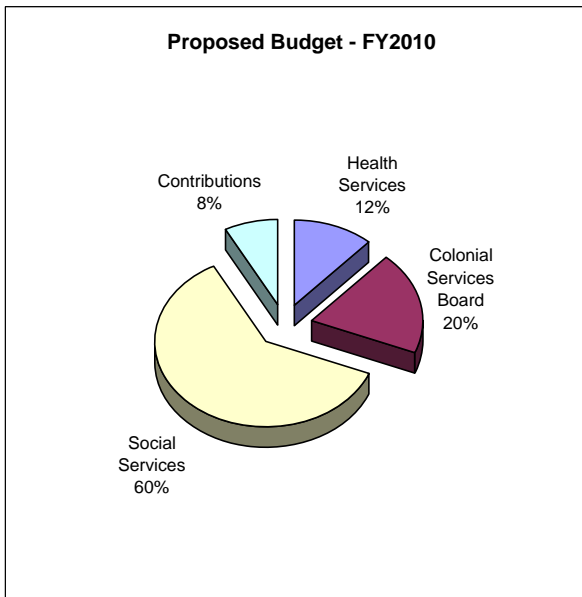
Expenditure By Category:

Personnel Services	-	-	-	-	-	750	100.00%
Contractual Services	360	480	420	1,800	1,800	-	-100.00%
Grants, Donations & Cntrbtns	1,250,146	1,361,175	1,434,543	1,511,524	1,511,524	1,447,473	-4.24%
Transfers to Other Funds	1,142,243	1,660,943	1,755,210	2,274,329	2,274,329	2,279,053	0.21%
Total Expenditures	2,392,749	3,022,598	3,190,173	3,787,653	3,787,653	3,727,276	-1.59%

% of Total FY2010
Funding Sources

Funding Sources:

Local/State Non-Categorical	2,331,124	2,951,795	3,114,205	3,787,653	3,787,653	3,727,276	100.00%
State/Federal Aid & Grants	61,625	70,803	75,968	-	-	-	0.00%
Total Funding Sources	2,392,749	3,022,598	3,190,173	3,787,653	3,787,653	3,727,276	100.00%



Health Services

This activity provides support for the following programs: Peninsula Health District and the Williamsburg Area Medical Assistance Corporation

Peninsula Health District

The Peninsula Health District initiates and maintains a cooperative agreement between each of the five local governments (Newport News, James City County, York County, Poquoson, and Williamsburg) and the Commonwealth of Virginia. The County’s minimum “match” requirement is 45% of the York County portion of the total Health District Budget.

Mission:

The mission of the health district is “to promote optimum health and healthy lifestyles for the citizens of York County; to assure vital statistics, health information, preventative, and environmental health services are available to the citizens of the County; to provide medical services for low-income citizens; and to carry out other responsibilities assigned by action of the County Board of Supervisors and the Virginia General Assembly.”

Budget Issues:

Fiscal Year	Contribution	% Change
FY2006	\$ 312,022	4.00%
FY2007	\$ 344,040	10.27%
FY2008	\$ 369,764	7.48%
FY2009	\$ 384,008	3.85%
FY2010	\$ 345,767	-9.96%

Williamsburg Area Medical Assistance Corporation (WAMAC)

WAMAC is “an innovative public-private partnership formed in 1993 by the contiguous communities of James City County, York County, and the City of Williamsburg.” It operates “Olde Towne Medical Center, a community-based, non-profit, 501(c) 3 rural health center which provides comprehensive primary health care to the un- and under-insured, Medicaid and Medicare population living in the Williamsburg, Virginia area.”

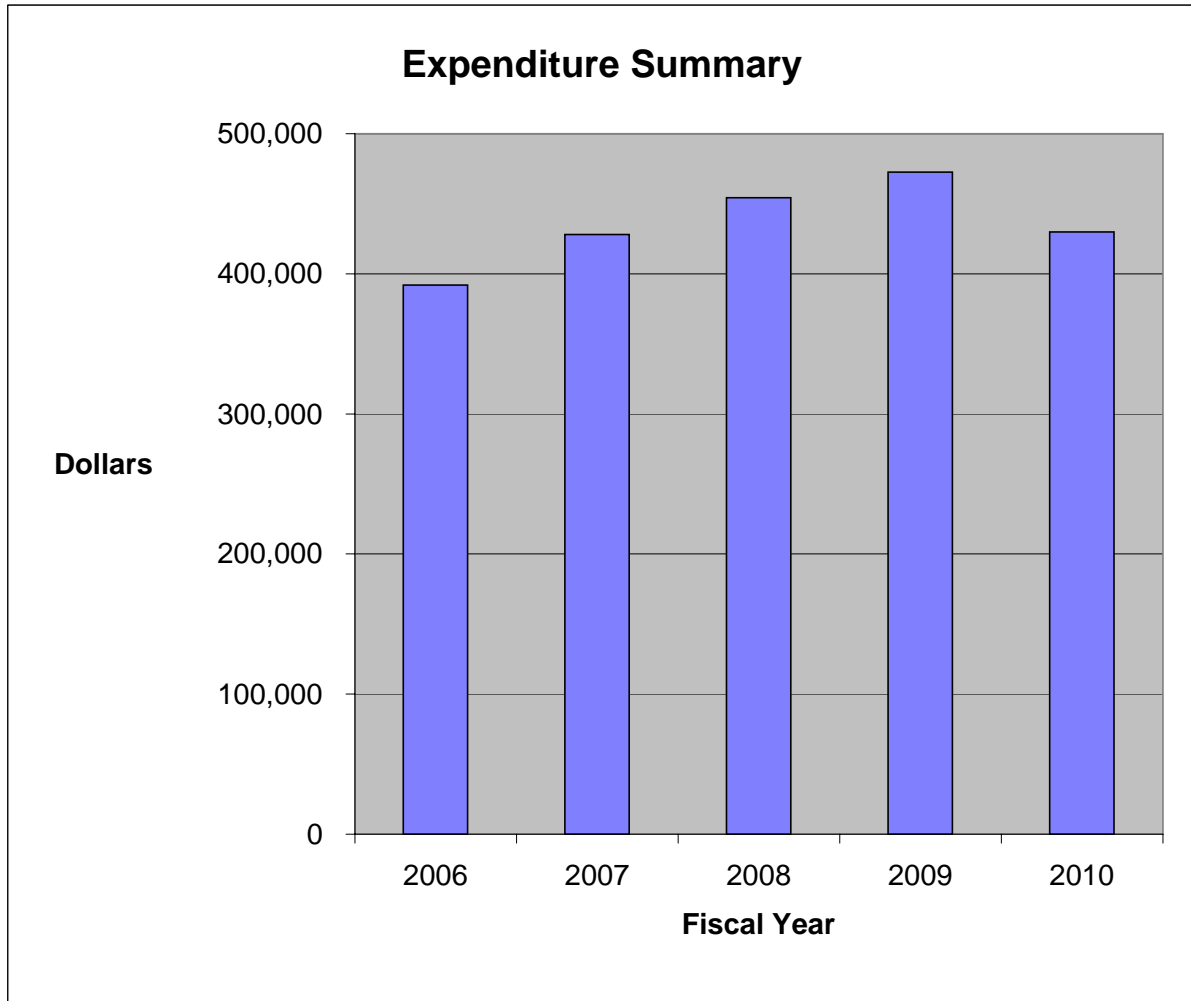
Mission:

The mission of Olde Towne Medical Center is “to provide quality, cost-effective, coordinated and preventive primary health care to clients, regardless of ability to pay.”

Budget Issues:

Fiscal Year	Contribution	% Change
FY2006	\$ 80,000	2.56%
FY2007	\$ 84,000	5.00%
FY2008	\$ 86,000	2.38%
FY2009	\$ 88,600	3.02%
FY2010	\$ 84,170	-5.00%

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
61511 Health Services						
Contributions	<u>392,022</u>	<u>428,040</u>	<u>454,367</u>	<u>472,608</u>	<u>472,608</u>	<u>429,937</u>
Activity Total	<u>392,022</u>	<u>428,040</u>	<u>454,367</u>	<u>472,608</u>	<u>472,608</u>	<u>429,937</u>
Percentage Change	3.71%	9.19%	6.15%	4.01%	N/A	-9.03%



Colonial Services Board

Mission:

The Colonial Services Board “operates as an agent for the Counties of York and James City and the Cities of Poquoson and Williamsburg in the establishment and operation of community mental health and mental retardation and substance abuse programs.”

The Board provides the following services:

- Crisis Intervention Services
- Counseling Services
- Case Management
- Day Support
- Residential Services
- Early Intervention
- Prevention Services

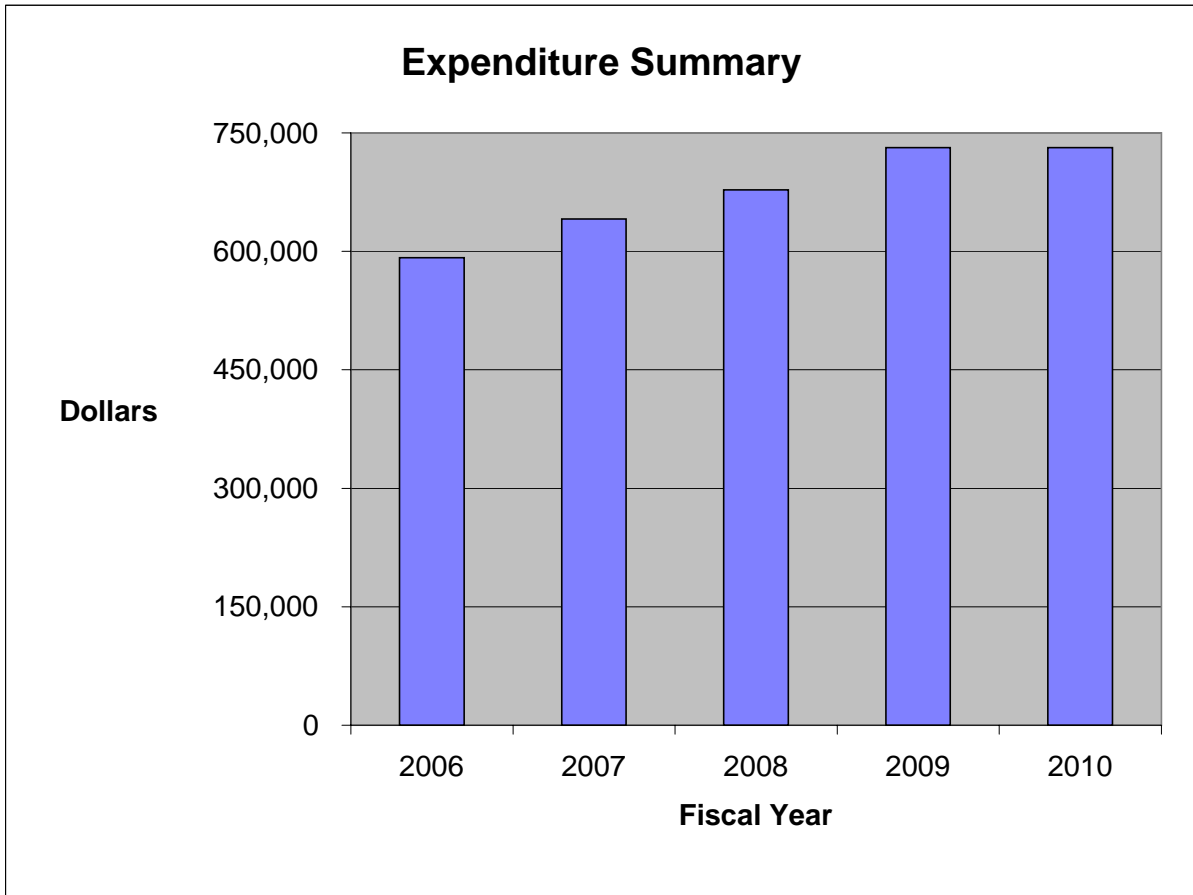
Allocation by Locality FY2006 to FY2010

<u>Locality</u>	<u>\$ Amount Local Support</u>					<u>% Increase</u>
	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>Requested FY2010</u>	
York County	\$ 591,920	\$ 641,150	\$ 678,000	\$ 731,434	\$ 731,434	0.0%
James City County	651,014	673,284	779,757	854,796	854,796	0.0%
Williamsburg	210,607	221,620	232,000	245,860	245,860	0.0%
Poquoson	109,440	117,490	127,000	137,343	137,343	0.0%
Total	\$ 1,562,981	\$ 1,653,544	\$ 1,816,757	\$ 1,969,433	\$ 1,969,433	

Budget Issues:

- In FY2006, the funding for this program reflected a 9.6% increase or \$51,920, which supports their total request.
- In FY2007, the funding for this program reflected an 8.3% increase or \$49,230, which supports their total request.
- In FY2008, the funding for this program reflected a 5.8% increase or \$36,850, which supports their total request.
- In FY2009, the funding for this program reflected a 7.9% increase or \$53,434, which supports their total request.
- For FY2010, the funding for this program is level with FY2009.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
61521 Colonial Services Board						
Contributions	<u>591,920</u>	<u>641,150</u>	<u>678,000</u>	<u>731,434</u>	<u>731,434</u>	<u>731,434</u>
Activity Total	<u>591,920</u>	<u>641,150</u>	<u>678,000</u>	<u>731,434</u>	<u>731,434</u>	<u>731,434</u>
Percentage Change	9.61%	8.32%	5.75%	7.88%	N/A	0.00%



Social Services - Local Share

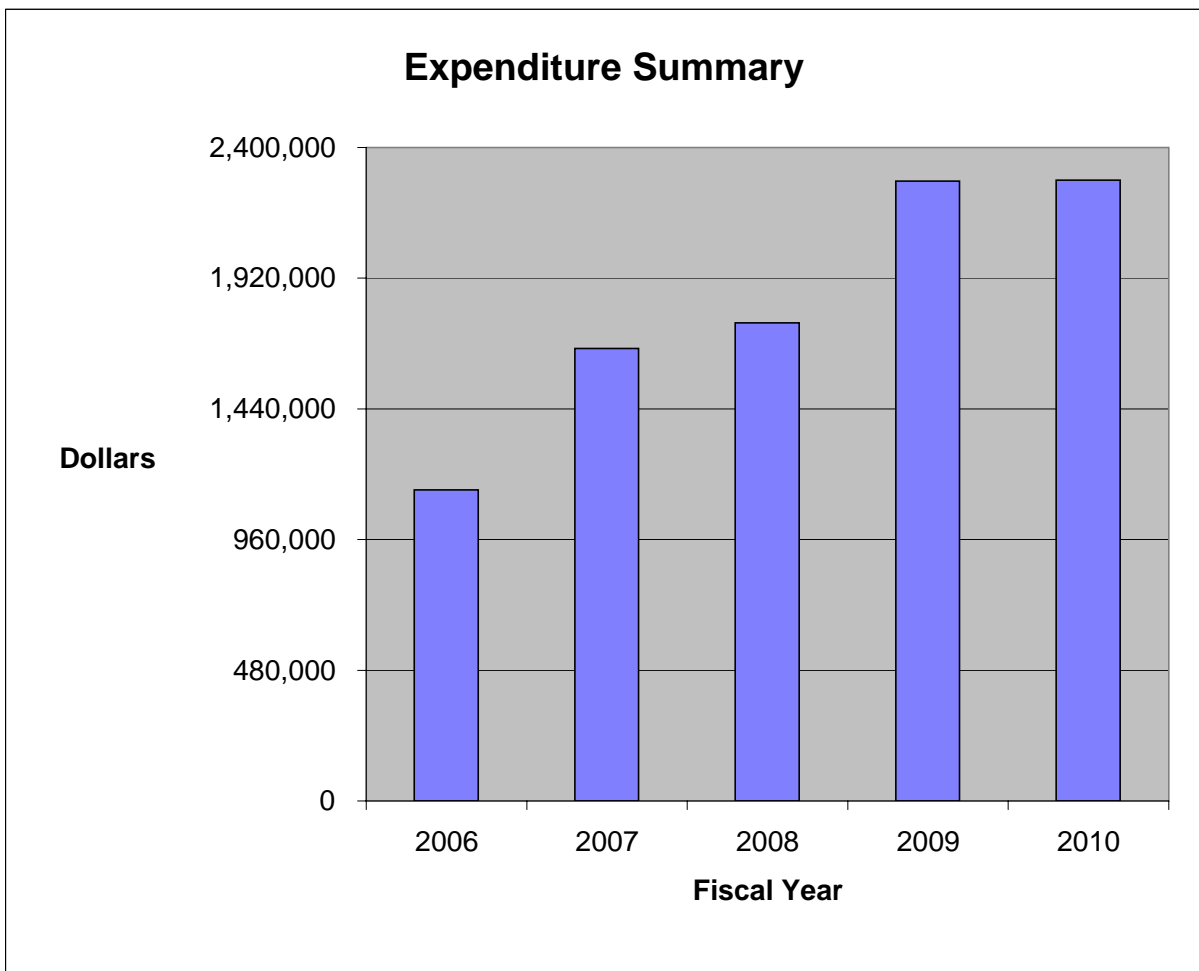
Mission:

The General Fund contributes to the operation of the Social Services Fund for its local match for administration, programs and for the Comprehensive Services Act. Social Services is responsible for promoting self-sufficiency, self-support, and self-esteem among those less fortunate. There are financial assistance programs available to aid needy persons within the community. The Comprehensive Services Act requires local governments to provide certain residential or intensive in-home therapeutic services to troubled youth.

Budget Issues:

- In FY2006, funding for Social Services decreased by .91% to \$899,245. Funding for the Comprehensive Services Act increased to \$243,000.
- In FY2007, funding for Social Services increased by 26.32% to \$1,135,943. Funding for the Comprehensive Services Act increased to \$275,000.
- In FY2008, funding for Social Services increased by 25.91% to \$1,430,210. Funding for the Comprehensive Services Act increased to \$325,000.
- In FY2009, funding for Social Services increased by 32.34% to \$1,892,729. Funding for the Comprehensive Services Act increased to \$381,600.
- For FY2010, funding for Social Services decreased by 2.04% to \$1,854,053. Funding for the Comprehensive Services Act increased by 11.37% to \$425,000. Also, funding for Boards and Commissions has been reclassified from contractual services to personnel services.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
61533 Social Services - Local Share						
Personnel Services	-	-	-	-	-	750
Contractual Services	360	480	420	1,800	1,800	-
Transfers to Other Funds	<u>1,142,243</u>	<u>1,660,943</u>	<u>1,755,210</u>	<u>2,274,329</u>	<u>2,274,329</u>	<u>2,279,053</u>
Activity Total	<u>1,142,603</u>	<u>1,661,423</u>	<u>1,755,630</u>	<u>2,276,129</u>	<u>2,276,129</u>	<u>2,279,803</u>
Percentage Change	-5.47%	45.41%	5.67%	29.65%	N/A	0.16%



Contributions

This activity provides support for the following programs:

Meals on Wheels: This program is responsible for delivering meals to any York County resident in need of this service.

Peninsula Agency on Aging: Assists older individuals, 60 years or older, to live independently for as long as possible.

Retired Senior Volunteer Program: Responsible for providing diverse opportunities for retirees and seniors, 55 years or older, to serve as volunteers.

Foster Grandparents: Allows foster grandparents to spend quality time tutoring, nurturing, and mentoring children requiring special attention.

Child Development Resources: Provides early childhood developmental programs for economically disadvantaged or otherwise qualified York County families.

Housing Partnerships: Utilizes volunteer labor to repair and replace substandard housing in James City County, Williamsburg, and York County.

Avalon Center: Provides services to victims of domestic and sexual violence and homelessness in James City County, Williamsburg, and York County.

Transitions Family Violence: Provides services to victims, both adult and children, of family violence

Child Food Service: Contribution to the food service program.

Peninsula READS: Provides “literacy education and services to enable adults to gain the skills they need to participate fully in society.”

Historic Triangle Senior Center: Provides “an affordable and accessible array or integrated services, leisure and recreational activities, educational and cultural events, and information on health and safety issues affecting the elderly, as well as, volunteer opportunities and intergenerational programs.”

Insight Enterprises, Inc.: Provides services and programs to persons with disabilities.

Virginia Peninsula Localities on Homelessness: An agreement between localities to provide leadership and oversight for a regional plan to address homelessness.

Hospice Care of Williamsburg: Includes caring for terminally-ill patients living at home and providing necessary equipment and supplies.

Lackey Free Family Medicine Clinic: Provides medical services to York County citizens with no health insurance and fall within the 200% of the Federal Poverty Guidelines.

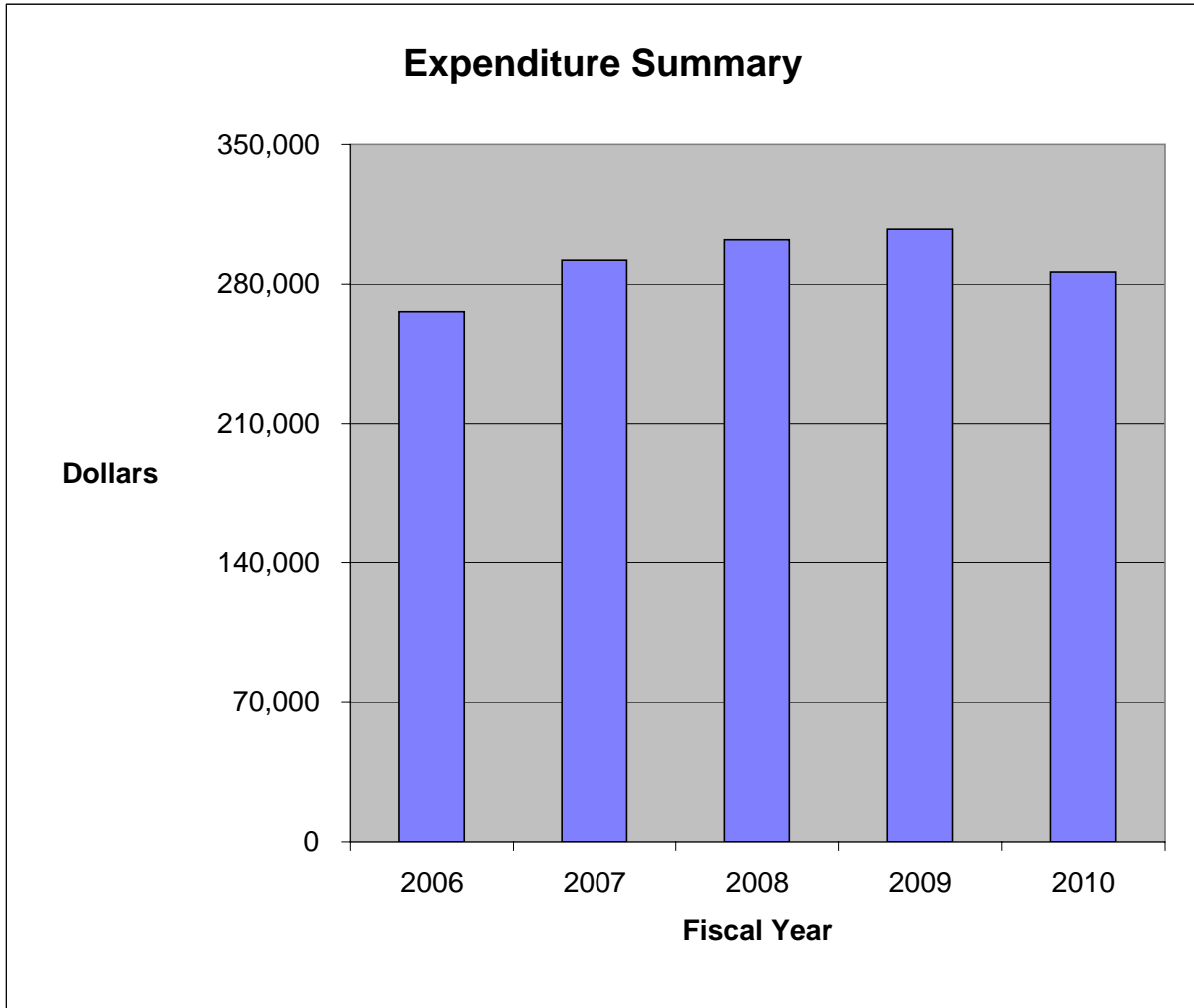
American Red Cross York-Poquoson: Provides resources to ensure coordination and efficient response to any disaster that strikes.

Historic Triangle Substance Abuse Coalition: A central resource on substance abuse issues in the Historic Triangle Area of Virginia

Budget Issues for FY2010:

- Funding reflects decreases from FY2009 levels.

General Fund Expenditures	FY2006 Actual Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Original Budget	FY2009 Estimated Budget	FY2010 Proposed Budget
61535 Contributions						
Contributions	<u>266,204</u>	<u>291,985</u>	<u>302,176</u>	<u>307,482</u>	<u>307,482</u>	<u>286,102</u>
Activity Total	<u>266,204</u>	<u>291,985</u>	<u>302,176</u>	<u>307,482</u>	<u>307,482</u>	<u>286,102</u>
Percentage Change	3.91%	9.68%	3.49%	1.76%	N/A	-6.95%



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