

DESCRIPTION OF SERVICES

The Department of Community Services provides coordination and oversight to the various Human Services functions of the County including:

Virginia Cooperative Extension
Parks and Recreation
Housing and Community Development

Social Services
Colonial Community Corrections

The Department also partners with a wide range of community-based organizations, such as the Historic Triangle Senior Center, the Community Services Board, Community Action Agency, and Olde Towne Medical Center that support its mission of promoting self-reliance, prevention, promoting healthy lifestyles, and meeting basic human needs.

OBJECTIVES

1. Preserve the diverse, natural, cultural, and environmental resources of the County to protect the character of the community and preserve neighborhoods.
2. Inform community of programs, services, and issues to encourage citizen involvement and participation.
3. Promote self-sufficiency and independent living for at-risk populations to improve their quality of life.
4. Promote substance abuse prevention and treatment to stabilize families.
5. Increase coordination of youth programs and services to improve access to services.
6. Promote family involvement to increase parental involvement in the lives of children.

BUDGET SUMMARY

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$366,769	\$311,933	\$319,675
Operating	27,482	23,940	23,490
Capital	0	12,927	0
PERSONNEL Total	<u>\$394,251</u>	<u>\$348,800</u>	<u>\$343,165</u>
Full-time Personnel	4	3	3
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
Cumulative # of acres preserved	361	361	361	500
Dollar amount of grants awarded - New measure	N/A	N/A	N/A	\$200,000

BUDGET COMMENTS

This budget reflects reduced operational spending and an eliminated vacant Prevention Counselor position due to reduced caseload. A replacement vehicle is scheduled for FY 2009.