

The Social Services Department is made up of three divisions: Human Services, Senior Services and Adult Day Care. Human Services arranges medical care and emergency rent and utility assistance for low-income adults, as well as administering various state-mandated services and county grants to non-profit agencies. Senior Services arranges and provides both community and in-home support services for people over the age of 60. Adult Day Care provides in-facility respite care for functionally impaired adults over the age of 18.



SUMMARY

Revenues

General Fund

Expenditures

Personnel
Operating
Capital

Personnel Summary -Positions

Financial Management Coord.
Accounting Clerk
Staff Assistant IV
Total Positions

	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
General Fund	152,581	154,498	170,001	178,604
	152,581	154,498	170,001	178,604
Personnel	138,122	140,873	155,425	163,694
Operating	12,482	13,625	14,576	14,910
Capital	1,977	0	0	0
	152,581	154,498	170,001	178,604

	ACTUAL FY 13-14	ACTUAL FY 14-15	BUDGETED FY 15-16	APPROVED FY 16-17
Financial Management Coord.	1.00	1.00	1.00	1.00
Accounting Clerk	0.75	0.75	1.00	1.00
Staff Assistant IV	1.00	1.00	1.00	1.00
Total Positions	2.75	2.75	3.00	3.00



SOCIAL SERVICES ADMIN – General Fund – FY 2016-2017