



BCDSS FY12 Budget



*A Practical Guide to the
Buncombe County
Department of Social Services
FY 2012 Budget*

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Mission:





To Partner with Individuals, Families, and Communities to Strengthen their Efforts Toward Independence, Permanence and Safety.

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QuickFacts: About This Booklet

When you see this box, look for nuggets of information to better illustrate the program highlighted

- FY stands for Fiscal Year. Buncombe County's Fiscal Year is from July 1 through June 30
- This booklet was produced for the Buncombe County Department of Social Services in August 2011
- Don't see something you need? Please contact us at 828.250.5500
- In all of our work, Buncombe County is guided by the following Results:

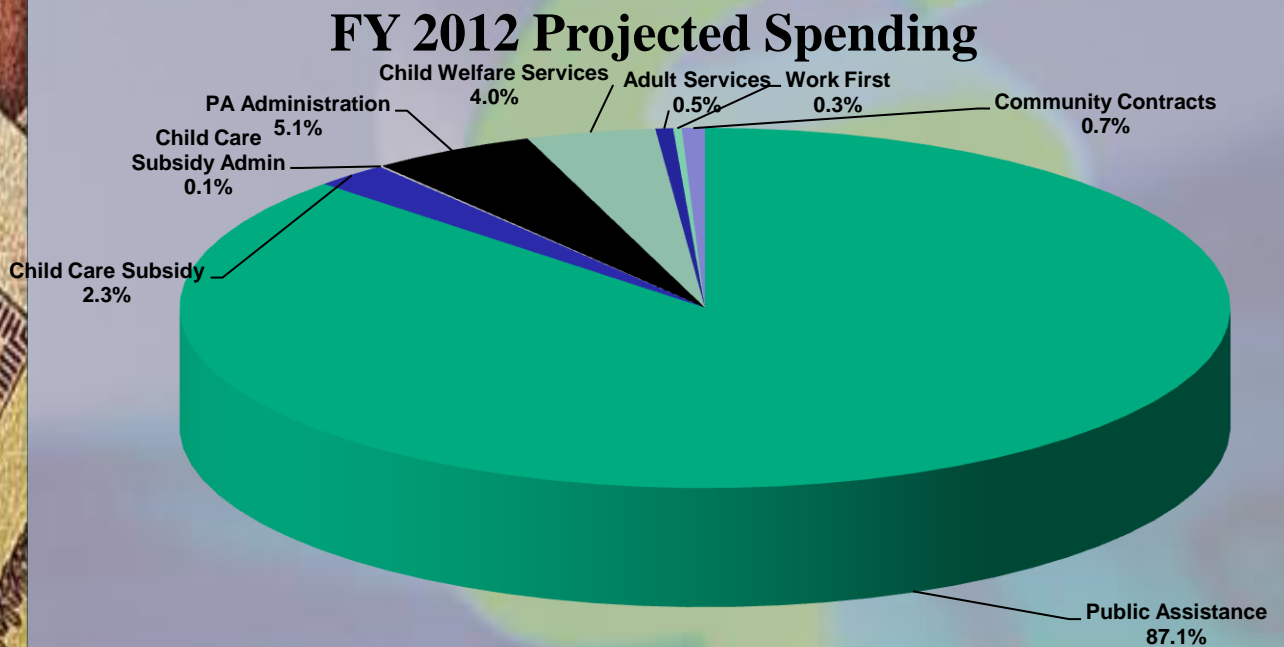
Strategic Governance		Accountable Government that is positioned for success
Focus on Results		Healthy, safe, and thriving community
Smart Partnerships		Expanded access to quality services
Excellence in Business Operations		Seamless, effective, aligned services

How does the DSS Budget Affect Me?

With proposed federal, state, and county expenditures of over \$413 million dollars in FY2012, there are few Buncombe County residents who won't feel the impact of the DSS Budget.

Whether it's providing health insurance through Medicaid by funneling over \$281 million dollars into the local economy, or providing a rental assistance payment to a landlord in order to keep a fragile family intact, how our county allocates resources through DSS impacts you.

Below is a pie chart showing the major categories of spending and where the dollars go.

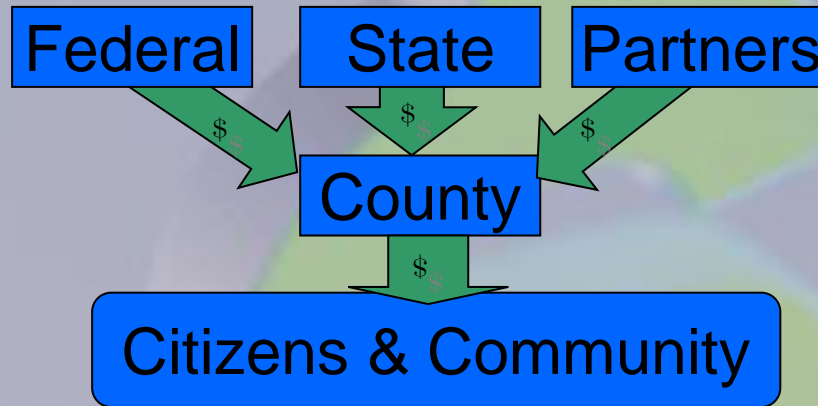


FY 2012 Budget Summary

	Total	Federal	State	County
Public Assistance	\$363,285,600	\$262,919,423	\$95,926,816	\$4,439,361
Child Care Subsidy	\$9,473,609	\$6,886,149	\$2,587,460	\$0
Child Care Subsidy Admin	\$433,974	\$341,384	\$0	\$92,590
PA Administration	\$21,089,344	\$10,471,315	\$0	\$10,618,029
Child Welfare Services	\$16,611,216	\$7,486,968	\$495,185	\$8,629,063
Adult Services	\$2,263,916	\$1,258,531	\$62,198	\$943,187
Work First	\$1,095,730	\$40,812	\$0	\$1,054,918
Other Revenue	\$(4,403,890)			\$(4,403,890)
Community Contracts	\$2,954,861			\$2,954,861
Grand Total	\$412,804,361	\$289,404,583	\$99,071,659	\$24,328,119

Where Does the Money Come From?

Funding for DSS services represents a mix of federal, state, and local tax dollars. While development of the DSS budget focuses primarily on county appropriations, the **federal and state government and local partnerships** provide substantial dollars for the implementation of mandated programs, which, in turn, funnels money and services into the community.



Federal, State, and County Dollars:

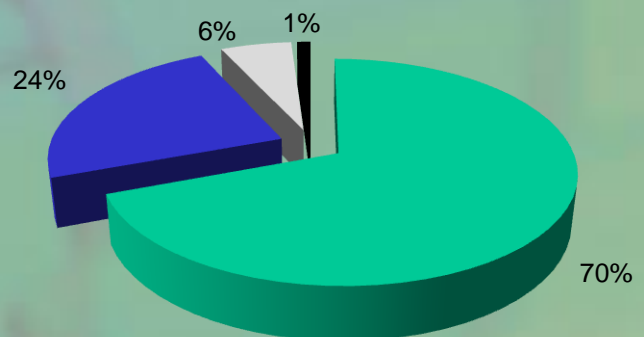
The majority of funding for social service programs comes from the Federal Government. In addition to determination of policy (within federal guides), the state provides substantial dollars for funding Buncombe County DSS programs. The remaining cost is the county share.

Partner Dollars:

DSS participates in grants and other endeavors with private non-profits in order to provide and/or enhance services, reduce the county share of expenditures, generate revenue to offset expenses, and enable partners to benefit where possible. For example, BCDSS partners with Mission Hospitals in Asheville to offer on-site assistance with Medicaid applications, ensuring patients who are eligible for Medicaid receive the benefit and reducing the amount of non-reimbursed care. This helps to maintain quality health care for the entire community.

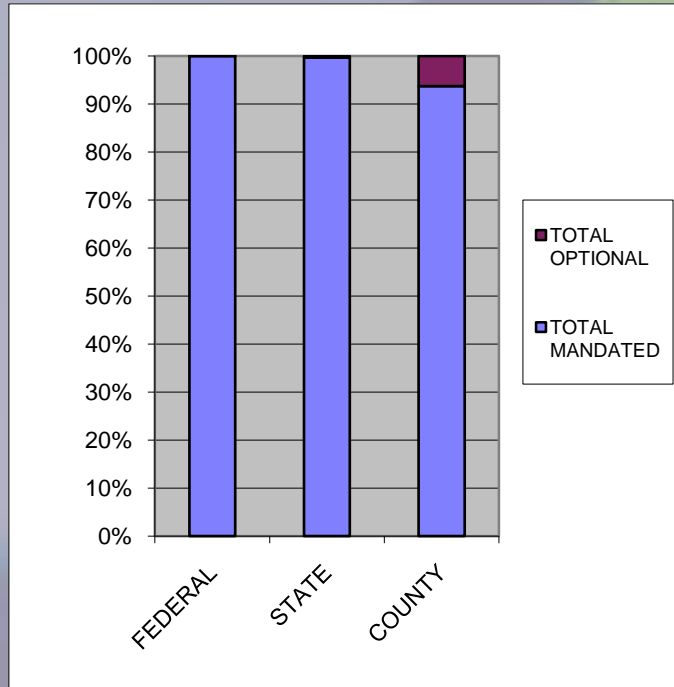
DSS develops their budget based primarily on mandated service requirements issued by the federal and state governments. In determining budget amounts, DSS relies on estimates provided by the State Department of Health and Human Services as well as actual historic spending patterns for Buncombe County DSS.

Summary of Buncombe County Revenue-
Projected FY2012



Where Does The Money Go?

Of the \$413 million dollar proposed DSS budget, **99%**, or \$409 million dollars, is mandated spending. Mandated programs are ones that are required either by federal or state statute. Optional services enhance our ability to provide the Mandated services and give support to community efforts to serve our citizens. A closer look below shows the breakout by federal, state, and county expenditures.



QuickFacts: Optional v. Mandated Services

- **Mandated Services:** all Public Assistance programs, Child Protective Services, and Adult Protective Services
- **Optional Services essential to accomplishing Mandated Services:** some Foster Care Services and In-Home Aide Services for Elderly and Disabled Adults
- **Optional Services:** Adult Day Care, Family Preservation, Emergency Assistance Services, At-Risk Services for Children and Adults, Grant Projects, General Assistance, Community Contracts, and Veterans Services

ECONOMIC SERVICES

Many recipients of Economic Services are working adults who rely on these services to fill in gaps left by low wage jobs. Food Assistance, Medicaid, Work First, and subsidy programs also return dollars to the local community. Money that is used for economic assistance programs can have a value that is greater than traditional spending (known as the “multiplier effect”). This means for every dollar spent on Medicaid, a yield of \$1.73 is returned to the community. This can have a resonating impact throughout the local economy. Please see the table below for the total effect of dollars spent in Buncombe:

Program	FY 2012 Benefit Amount	Multiplier Effect*	FY 2012 after multiplier
Medicaid	\$281,078,934	1.73	\$486,266,556
Day Care	\$9,473,609	1.89	\$17,905,121
Food Assistance	\$64,875,463	1.73	\$112,234,551

*<http://www.ncmedicaljournal.com/mar-apr-08/dumas.pdf>

Where Does the Money Go?

Snapshot: Medicaid/ Health Choice

As Buncombe County enjoys a population of over 238,000, finding affordable health care and/or insurance has become a primary concern for both the working population and retirees who live here.

The cost of health care and health care services not only cut an ever-increasing portion out of local, state, and federal revenues, but they hit citizens and small businesses especially hard. People who get sick, need medical care, and do not have health insurance often postpone treatment, children miss school, parents miss work caring for their children, and, increasingly, adult children miss work caring for their parents.

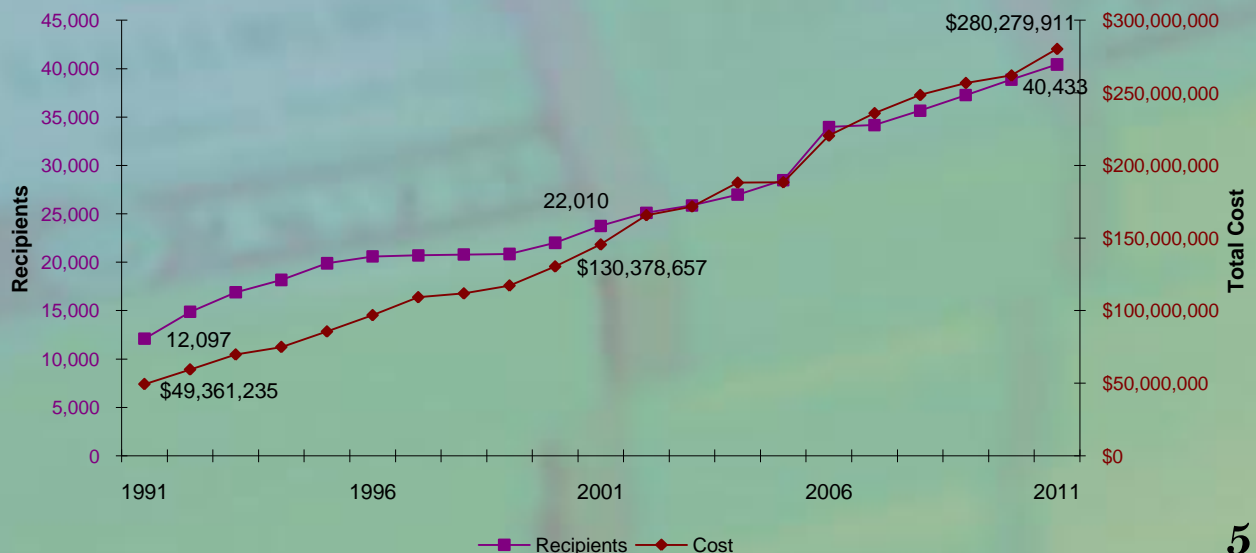
Eligibility for Medicaid and Health Choice, the state's health insurance program for children, varies depending on age and circumstances. As expansion of the eligibility guidelines has increased, more Buncombe County residents are covered through these two programs. This also means that costs are on the rise (see the graph below for the historical growth in costs and recipients).

There are, however, significant benefits to the physical health of our citizens and the health of our economy through Medicaid. As a regional medical center, Buncombe County medical providers received over \$280 million Medicaid dollars in FY2011. These dollars provided medical care, jobs, and economic development that benefit our county and our state.

QuickFacts: Medicaid At A Glance

- By the end of June 2011, over 44,300 citizens, more than 19% of the county population, were enrolled in Medicaid or Health Choice.
- June 30, 2009 was the last day that NC counties paid a share of Medicaid expenditures. This phase-out process began October 1, 2007. The state will, however, attempt to recover some of this cost by asking counties to relinquish some specific types of sales tax revenue

**Recipients and Total Costs for Medicaid
FY91-FY11**

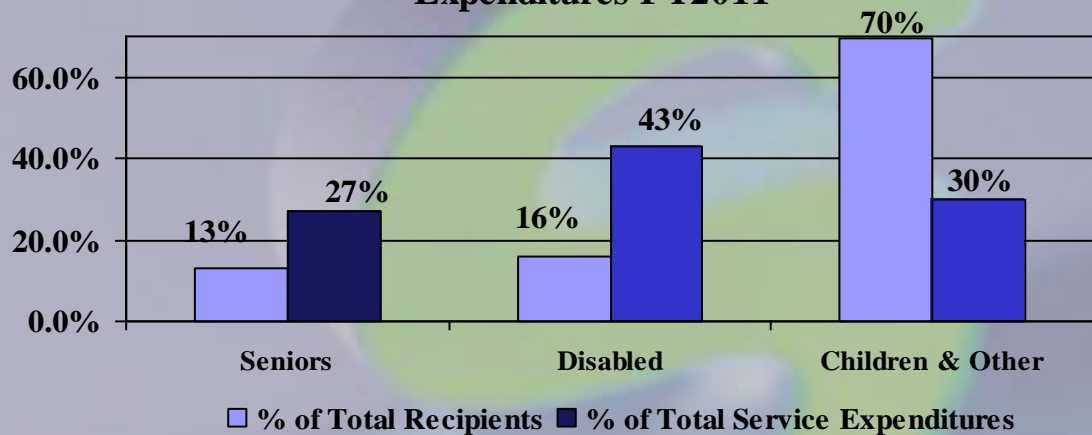


Where Does The Money Go?

The projected Medicaid cost for FY 2012 is \$281,078,934. Of this total cost, approximately 64% is the federal share and 36% is the state share.

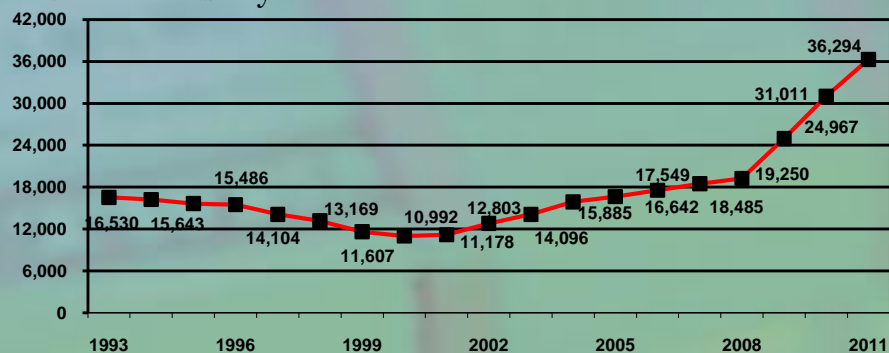
The graph below helps us to understand how the populations served affect expenditures.

Medicaid Percentage of Recipients and Service Expenditures FY2011



Snapshot: Supplemental Nutrition Assistance Program, formerly Food Assistance

Supplemental Nutrition Assistance Program (SNAP) is perhaps the largest program in Economic Services directly affected by changes in the economy (plant closings, increases in the price of food and fuel, etc.). The graph below shows the number of SNAP recipients in Buncombe County from FY1993 through FY2011. This is a vital program in our community. We have seen a 45% increase in families receiving assistance from June09-June11. Here in Buncombe County, this means that close to 20,000 families are getting help in the form of an average of \$254/month in benefits. If 2012 is like 2011, the SNAP program will funnel almost \$65M dollars into the local economy.



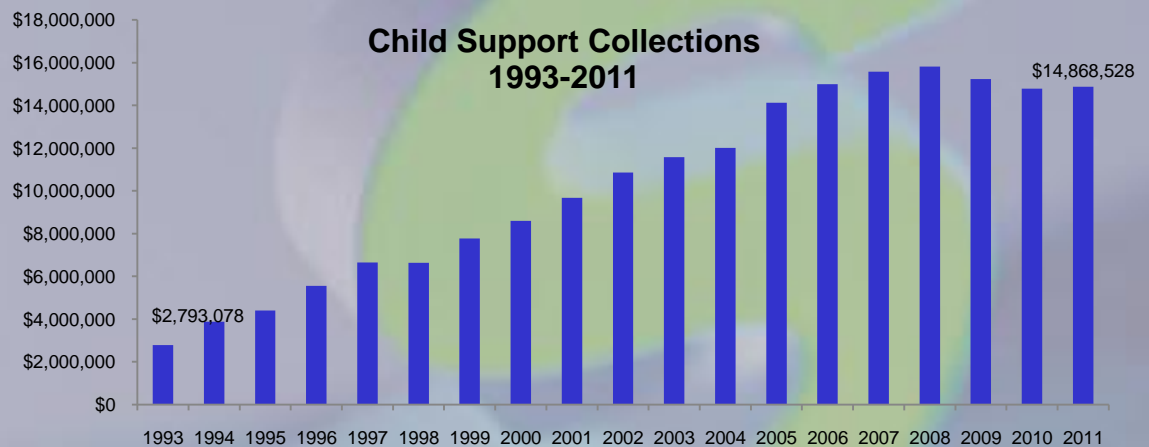
Benefits for SNAP represent 100% federal funds. The administration costs (staff and overhead) are shared equally between the Federal government and the County government and these costs mirror the increases in recipients seen above. In FY2011, over \$55M was funneled into our local economy through benefits.

Where Does The Money Go?

Snapshot: Child Support Enforcement

Since FY2002, the privately contracted group Policy Studies, Inc. (PSI) has provided child support enforcement services for Buncombe County.

In FY 2012, the anticipated cost of the Child Support program will be \$2,908,587, with a net cost of \$891,601. Below is a history of collections since 1994 – all of this money goes directly to Buncombe County children.



QuickFacts: Child Support Enforcement in Buncombe County

- Achieved a paternity established rate of over 104.75% (the state average was 94.8%) – the paternity establishment rate is based on how many children were tested in the reporting period, and how many paternitys were established in that same reporting period
- Collected 63% of support owed on past due accounts
- Buncombe County Sheriff served 1,414 summons in FY2011
- 88% of cases were under court order for payment of support in FY2011, compared to 57% in FY1998 (the year Buncombe County privatized Child Support)

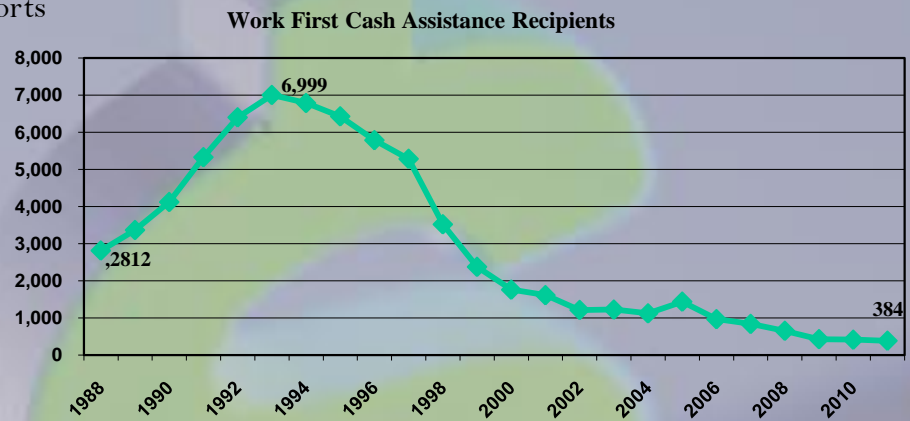
FAMILY SELF-SUFFICIENCY

The Family Self-Sufficiency division is designed to provide families with the tools needed to attain and maintain self-sufficiency through employment and to reverse the cycle of dependence. These tools may include Work First, Prevention Services, Child Care assistance, Medicaid, Food Assistance, job training and retention services, and special one-time assistance with transportation, supplies (such as uniforms), and/or financial management. In addition, funds to assist with living expenses for victims of domestic violence are also available.

Where Does The Money Go?

Work First

The county is required by the federal government to maintain the same level of financial support for welfare-related programs as it did prior to federal welfare reform in 1996, called a “Maintenance of Effort” to assure the supports needed to move toward self-sufficiency. The graph to the right details how the number of recipients has dropped.



QuickFacts: Work First Employment and Family Support Services

- Buncombe County DSS partners with AB Tech and Goodwill Industries to provide job coaching, training, retention, development, and readiness for Work First eligible recipient.
- 105 Work First participants found employment in FY2011
- The average wage of those finding employment through the Work First program is \$7.28

Emergency Assistance

Emergency Assistance is designed to assist a family or individual through a crisis in order to prevent a potentially larger, and more costly crisis later and keep a family together. In addition to the **\$400,500** in shelter & utility assistance for families, the following programs provide assistance for emergency needs (FY12 budget): Crisis Intervention Program (\$1,000,000), Energy Neighbor (\$125,000), General Assistance (\$23,500), Family Preservation (\$50,000), and Unclaimed Bodies (\$3,700).

Child Care Subsidy

Child care subsidy is funded by money from both the federal and state governments. Federal funds come from the Child Care Development, Block Grant, Temporary Assistance for Needy Families and the Social Services Block Grant. State funds come from an annual appropriation for child care subsidies and SmartStart funding. In FY2011, Buncombe County was able to serve approximately 2,080 children a month with almost \$10.5 million in funding. **8**

FY2011	Expended
Non-Smart Start Funds	8,587,827.57
Smart Start Funds	1,066,734.00
All Funding Sources	\$ 9,654,561.57

Where Does The Money Go?

ADULT SOCIAL WORK SERVICES

Adult Services ensure the safety and wellbeing of our community's elderly, disabled and vulnerable adults through provision of Adult Protective Services and Adult Care Home Case Management and Supervision.

Adult Services is responsible for monitoring rules, safety compliance and residents' rights for Adult Care Homes in Buncombe County. In FY2012 we have budgeted for six Adult Home Specialists to monitor 84 facilities. Funding for this program is provided by Medicaid and the state Adult Home Specialist fund. The budget for this mandated service in FY2012 is \$681,107 (which includes support, overhead and supervisory staff).

Adult Care Home Case Management provides case management services for adults residing in adult care homes. This service assures that these citizens have the personal care services necessary to adequately meet their needs. The allocation from the state and federal government for FY2012 is \$48,600 with an additional \$16,200 provided by the county.

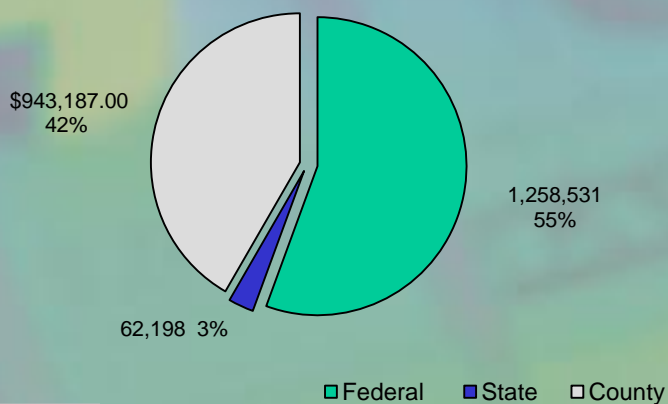
Adult Day Care Services are provided to eligible elderly disabled adults to allow their caregivers to work. In FY 2012, \$107,211 is budgeted to make this service available.

Total program budget for assuring Adult Services to the citizens of Buncombe County is \$2,263,916. To the right is a breakdown of the major funding categories.

QuickFacts: Adult Services

- An average of 100 reports per month are made concerning the abuse or neglect of an elderly or disabled adult
- For FY12, Buncombe DSS is partnering with *Hope for the Future* to serve as Guardian for our adult guardianship population.

Adult Services Budget FY2012



Snapshot: Veterans Services

Assisting Veterans obtain benefits which they earned as a right through service to this country is the primary purpose of this program. Working in conjunction with federal and state veterans services offices, our local county office assists Buncombe County Veterans obtain new and adjusted benefits for which they are entitled. Funding for this program is provided by Buncombe County Government, and for FY2011 amounts to \$188,452. It is important to note, also, that in FY12, Veterans Services will now be located in the 11 Valley St. office on the lower level.

Where Does The Money Go?

CHILD & FAMILY SERVICES

The highest priorities for Child & Family Social Work Services is to assure the safety, permanence, and wellbeing of all children in Buncombe County. Our goal is to partner with families to improve safety and prevent child welfare involvement.

Safety & Wellbeing:

If a family cannot ensure safety, child welfare involvement may be necessary. DSS provides In-Home Services to work to keep the family unit intact by partnering with the family to eliminate safety concerns. Buncombe County seeks to meet the needs of children at risk of abuse or neglect by investing in social work staff and programs for parents and their children.

Permanence:

If a child cannot remain safely in the home, the child may be placed with a resource family or enter DSS custody by order of a judge. Our goal is for the child to return to a safe home. If a child cannot safely return home within mandated timeframes, we work toward another permanent living arrangement which can include adoption, guardianship or custody to relatives or other caregivers.

For the child who does enter custody, DSS provides payments to licensed families, group homes, or, in some cases, institutions to care for these children. The rates paid for care are set by the state with the costs of these placements shared by the federal, state, and county government.

While the number of children in foster care has seen a general decline in the last 10 years, the cost of care per child has increased. This can be attributed to the complex behaviors and needs of children in care, and increases in the state approved foster home stipends and state established facility rates.

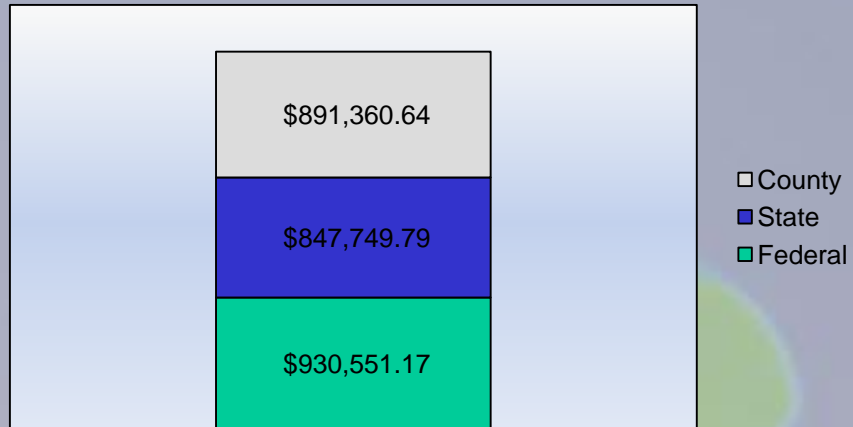
QuickFacts: Child Welfare Services

- We assure an array of services, including parenting education, visitation and other services to help strengthen families
- Child placement costs through the Foster Care program are budgeted to be **\$ 2.7 million** dollars in FY2012
- The average placement cost per child in Foster Care is **\$994.40** per month
- The average number of children in care has decreased from a high of **360** in 1995 to **187** on the first day of FY 2012
- **100%** of the children that exited foster care remained safely in their own home.
- Over **\$955,000** dollars per year in Adoption Assistance is provided to families who have adopted children with special needs through DSS

The next page shows the anticipated budget for FY2012.

Where Does The Money Go?

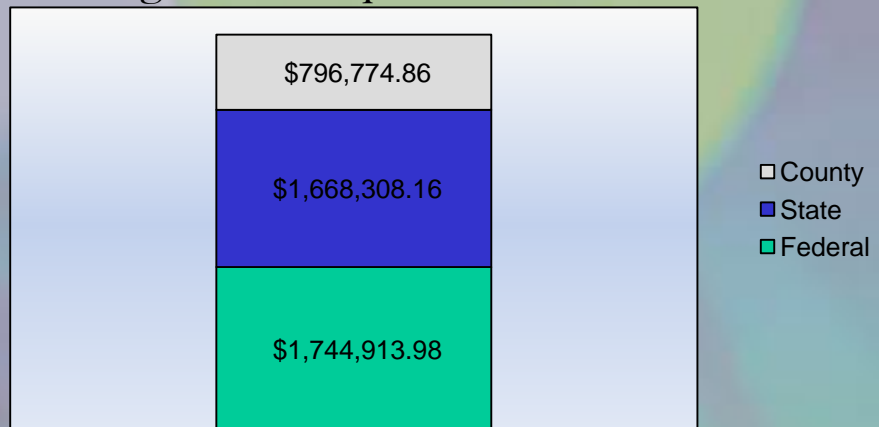
Budget for Foster Care Services



FY 2012 Budgeted

In North Carolina, parents of special needs children adopted through DSS receive a monthly payment equal to the amount received through the Foster Care payment system. These Adoption Assistance payments are designed to help a family with expenses for their adopted child. The graph below shows the adoption assistance budgeted for FY2012.

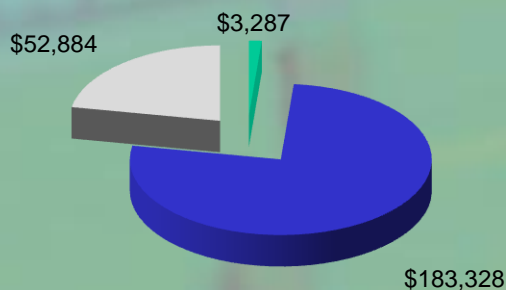
Budget for Adoption Services



FY 2012 Budgeted

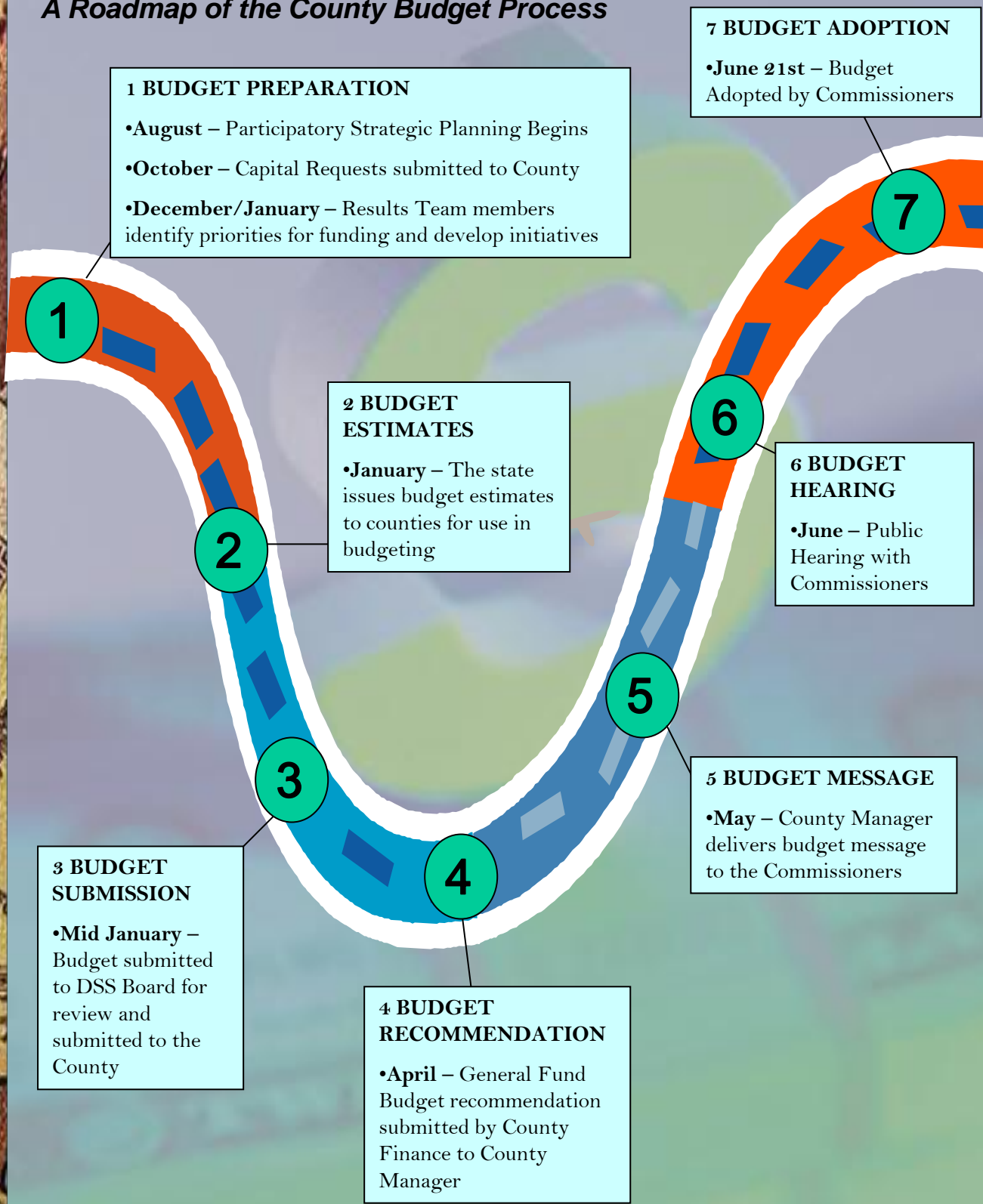
In addition to Adoption Assistance payments, the state authorizes vendor payments to eligible children receiving Adoption Assistance. These payments cover the medical or non-medical services or treatment for pre-existing conditions that are not covered by any medical assistance program. These payments are up to \$2,400 per year per child. The graphs below show the amount budgeted for vendor payments for FY2012.

Adoption Vendor Payments



Who Puts the Budget Together?

A Roadmap of the County Budget Process



What Does the Budget Detail Look Like?

ADMINISTRATION	
SALARY-REGULAR	\$1,213,065
SALARY-TEMP/PT	\$127,796
SALARY-LONGEVITY	\$51,670
401 K	\$97,045
FICA	\$106,529
RETIREMENT	\$88,152
HEALTH INSUR.	\$304,589
LIFE INSUR.	\$1,573
UNEMP INSURANCE	\$181,870
WORKERS COMPENSATION	\$177,778
TOTAL SALARY & BENEFITS	\$2,350,065
DSS BOARD PER DIEM	\$4,125
PROFESSIONAL SERVICES	\$236,676
AUTO SUPPLIES	\$5,300
SUPPLIES	\$265,000
TELEPHONE	\$23,255
POSTAGE	\$254,212
PRINTING	\$152,166
MAINT&REPAIR BLDG	\$4,850
MAINT.&REPAIR-EQUIP.	\$32,000
LEGAL ADVERTISING	\$7,000
EMP. TRAINING	\$3,000
CONTRACT SERVICE	\$12,000
RENTAL-PARKING	\$157,416
RENTAL-EQUIPMENT	\$453,000
RENTAL-COPIERS	\$8,400
INSUR. & BONDS	\$177,494
DUES AND SUBSCRIPT	\$24,000
TOTAL OPERATING EXPENSES	\$1,980,974
TOTAL ADMINISTRATION DIVISION	\$4,331,039

What Does the Budget Detail Look Like?

CHILD SUPPORT	
SALARY-REGULAR	\$111,662
SALARY-LONGEVITY	\$5,937
401 K	\$8,933
FICA	\$8,996
RETIREMENT	\$8,161
HEALTH INSUR.	\$27,192
LIFE INSUR.	\$205
TOTAL SALARY & FRINGE	\$171,087
PROFESSIONAL SERVICES	\$2,012,000
TELEPHONE	\$1,500
COURT FEES	\$161,880
RENT-BUILDING	\$99,109
RENT OF VEHICLES	\$39,653
TOTAL OPERATING EXPENSES	\$2,314,142
TOTAL CHILD SUPPORT DIVISION EXPENSES	\$2,485,229

What Does the Budget Detail Look Like?

WORK FIRST	
SALARY-REGULAR	\$418,788
SALARY-LONGEVITY	\$12,276
401 K	\$33,503
FICA	\$32,976
RETIREMENT	\$30,045
HEALTH INSUR.	\$132,430
LIFE INSUR.	\$684
TOTAL SALARY & BENEFITS	\$660,703
PROFESSIONAL SERVICES	\$10,000
MOTOR FUELS	\$500
TRAVEL-MILEAGE	\$3,633
EMP. TRAINING	\$200
AB TECH/ HRD	\$22,746
CASE MANGT. CONTRACT	\$295,405
TOTAL OPERATING EXPENSES	\$332,484
WORK FIRST INCIDENTAL	\$25,000
WORK FIRST CLIENT TRANSPORTATION	\$110,000
WORK FIRST CLIENT TRAINING	\$3,300
ABCCM/DOMESTIC VIOLENCE	\$40,812
CONSUMER CREDIT COUNSELING	\$38,00
TOTAL PROGRAM EXPENSES	\$182,912
TOTAL WORK FIRST DIVISION EXPENSES	\$1,176,099

What Does the Budget Detail Look Like?

INCOME MAINTENANCE	
SALARY-REGULAR	\$8,081,872
SALARY-TEMP/PT	\$607,502
SALARY-LONGEVITY	\$318,881
401k	\$646,550
FICA	\$689,132
RETIREMENT	\$585,532
HEALTH INSUR.	\$2,714,815
LIFE INSUR.	\$14,022
TOTAL SALARY & BENEFITS	\$13,658,306
PROFESSIONAL SERVICES	\$14,000
MOTOR FUELS	\$500
TRAVEL-MILEAGE	\$11,351
EMP. TRAINING	\$1,910
CONTRACTS	\$262,288
EA ISSUANCE	\$60,000
TOTAL OPERATING EXPENSES	\$350,049
FS E&T PAYMENTS	\$16,661
TOTAL PROGRAM EXPENSES	\$16,661
TOTAL INCOME MAINTENANCE DIVISION EXPENSES	\$14,025,016

What Does the Budget Detail Look Like?

ADULT SERVICES	
SALARY-REGULAR	\$845,029
SALARY-LONGEVITY	\$44,365
401 K	\$67,601
FICA	\$68,037
RETIREMENT	\$61,990
HEALTH INSUR.	\$211,888
LIFE INSUR.	\$1,094
TOTAL SALARY & FRINGE	\$1,300,005
PROFESSIONAL SERVICES	\$166,564
MOTOR FUELS	\$3,600
TRAVEL-MILEAGE	\$39,794
EMP. TRAINING	\$2,460
CONTRACT SERVICE	\$64,800
TOTAL OPERATING EXPENSES	\$306,118
IH AIDE CONTRACT	\$172,353
IRENE WORTHAM-ADC	\$107,211
ADULT DONATIONS	\$5,000
TOTAL PROGRAM EXPENSES	\$284,564
TOTAL ADULT SERVICES EXPENSES	\$1,890,687

What Does the Budget Detail Look Like?

CHILDREN AND FAMILY SERVICES	
SALARY-REGULAR	\$7,579,761
SALARY-LONGEVITY	\$244,486
401 K	\$597,986
FICA	\$598,544
RETIREMENT	\$538,036
HEALTH INSURANCE	\$1,873,885
LIFE INSURANCE	\$9,679
TOTAL SALARY & FRINGE	\$11,442,377
PROFESSIONAL SERVICES	\$626,000
MOTOR FUELS	\$12,200
TRAVEL-MILEAGE	\$335,710
EMPLOYEE TRAINING	\$81,120
COLLEGE ST. PARKING	\$148,800
TOTAL OPERATING EXPENSES	\$1,203,830
LINKS TRUST	\$66,000
HELPMATE	\$16,000
FOSTER CARE SUPPLEMENT	\$498,034
RECRUITMENT & RETENTION OF FOSTER FAMILIES	\$20,000
FOSTER CARE - CLOTHING	\$25,000
FOSTER CARE - DONATIONS	\$5,000
FOSTER CARE - MISC	\$15,000
FAMILY/PARENT TRAINING	\$40,000
INDEPENDENT LIVING	\$60,300
PSYCHOLOGICALS	\$40,000
FOSTER CARE CHILD'S RESOURCES	\$210,000
CP FATALITY TASK FORCE	\$2,000
POST ADOPTION SSBG2	\$12,000
TOTAL PROGRAM EXPENSES	\$1,009,334
TOTAL CHILDREN AND FAMILY SERVICES DIVISION	\$13,655,541

What Does the Budget Detail Look Like?

EMERGENCY ASSISTANCE	
AFDC-EA	\$400,500
PROJECT SHARE	\$125,000
CIP	\$1,000,000
COUNTY GA	\$23,500
FAMILY PRES. EA	\$50,000
UNCLAIMED BODIES	\$3,700
TOTAL EMERGENCY ASSISTANCE EXPENSES	\$1,602,700
PUBLIC ASSISTANCE	
ADOPTION-ASSISTANCE	\$819,637
ADOPTION-VENDOR	\$239,500
AID TO BLIND	\$43,967
TANF COUNTY PAID	\$20,000
MEDICAID TRANSPORTATION	\$1,221,712
FOSTER CARE BOARD	\$1,538,705
FOSTER CARE ASSISTANCE	\$1,130,957
SAA-REST HOMES	\$2,167,418
CHILD CARE SUBSIDY	\$8,534,609
SMART START CHILD CARE SERVICES	\$939,000
TOTAL PUBLIC ASSISTANCE PAYMENTS	\$16,655,505

What Does the Budget Detail Look Like?

VETERANS SERVICE	
SALARY-REGULAR	\$41,729
SALARY-LONGEVITY	\$1,669
401 K	\$3,338
FICA	\$3,320
RETIREMENT	\$3,025
HEALTH INSURANCE	\$13,596
LIFE INSURANCE	\$68
TOTAL SALARY & BENEFITS	\$66,746
TRAVEL-MILEAGE	\$2,452
EMPLOYEE TRAINING AND PARKING	\$630
TOTAL OPERATING EXPENSES	\$3,082
TOTAL VETERAN SERVICES EXPENSES	\$69,828

COMMUNITY CONTRACTS	
ARC	\$9,000
WNC COMMUNITY HEALTH SVCS	\$2,300,000
TITLE VI/VII COMPLIANCE	\$15,000
YOUTH LEADERSHIP ACCADEMY	\$23,750
EBLEN CHARITIES	\$27,066
CHILDREN'S LAW PROJECT	\$55,688
LEGAL (OTT, CONE, REDPATH)	\$45,563
UNITED WAY 211	\$94,500
SENIOR CABS	\$1,710
FAMILY VISITATION CENTER	\$20,520
COMMUNITIES IN SCHOOLS	\$21,375
ASHEVILLE LIONS EYE CLINIC	\$27,360
ONE YOUTH AT A TIME	\$45,204
YMI	\$21,375
FAMILY TREATMENT COURT	\$22,500
MISSION - HS NURSE INCENTIVE	\$28,500
TOTAL COMMUNITY CONTRACTS	\$2,954,861

What Does the Budget Detail Look Like?

COUNTY BUDGET REVENUES

SOCIAL SERVICES ADMINISTRATION

STATE AID TO COUNTIES	\$0
MISCELLANEOUS	\$2,000

CHILD SUPPORT

FEDERAL REIMBURSEMENTS	\$2,016,986
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WORK FIRST

FEDERAL REIMBURSEMENTS	\$40,812
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INCOME MAINTENANCE

FEDERAL REIMBURSEMENTS	\$8,795,033
THIRD PARTY REIMBURSEMENTS	\$91,450
CONTRIBUTIONS FOR OUTSIDE SERVICES	\$75,000

ADULT SERVICES

FEDERAL REIMBURSEMENTS	\$826,511
STATE REIMBURSEMENTS	\$342,533
CONTRIBUTIONS FOR OUTSIDE SERVICES	\$98,809

CHILDREN AND FAMILY SERVICES

FEDERAL REIMBURSEMENTS	\$6,918,865
STATE REIMBURSEMENTS	\$1,183,867
CONTRIBUTIONS/DONATIONS	\$5,000
CONTRIBUTIONS FOR OUTSIDE SERVICES	\$354,730
CATEGORICAL GRANTS	\$66,000

EMERGENCY ASSISTANCE

FEDERAL REIMBURSEMENTS	\$1,000,000
STATE REIMBURSEMENTS	\$3,500
THIRD PARTY REIMBURSEMENTS	\$125,000

PUBLIC ASSISTANCE

FEDERAL REIMBURSEMENTS	\$8,860,714
STATE REIMBURSEMENTS	\$3,747,125
CHILD CARE SUBSIDY ARRA	\$0

VETERAN SERVICE

STATE REIMBURSEMENTS	\$2,000
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What Does the Budget Detail Look Like?

SUMMARY OF EXPENDITURES AND REVENUES	
TOT SALARY	\$19,027,204
TOT SALARY-LONGEVITY	\$679,285
TOT 401 K	\$1,454,957
TOT FICA	\$1,507,534
TOT RETIREMENT	\$1,314,942
TOT HEALTH INSUR.	5,278,395
TOT LIFE INSUR.	\$27,326
TOT UNEMP INSUR	\$181,870
TOT WORKERS COMP	\$177,778
TOT SAL & FRINGE	\$29,649,289
TOT OPERATING	\$6,924,653
TOT PROGRAM	\$19,751,676
TOTAL EXPENDITURES	\$56,325,618
REVENUES	\$34,952,360
GRAND TOTAL	\$21,373,258
COMMUNITY CONTRACTS	\$2,954,861
GRANT PROJECTS	\$0
TOTAL WITH COMMUNITY CONTRACTS	\$24,328,119