



# BCDSS FY09 Budget

*A Practical Guide to the  
Buncombe County  
Department of Social Services  
FY 2009 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
- FY2007 data was often used for comparison because it is the last complete audited year of data available
- This booklet was produced by the Buncombe County Department of Social Services in July 2008
- 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                 |



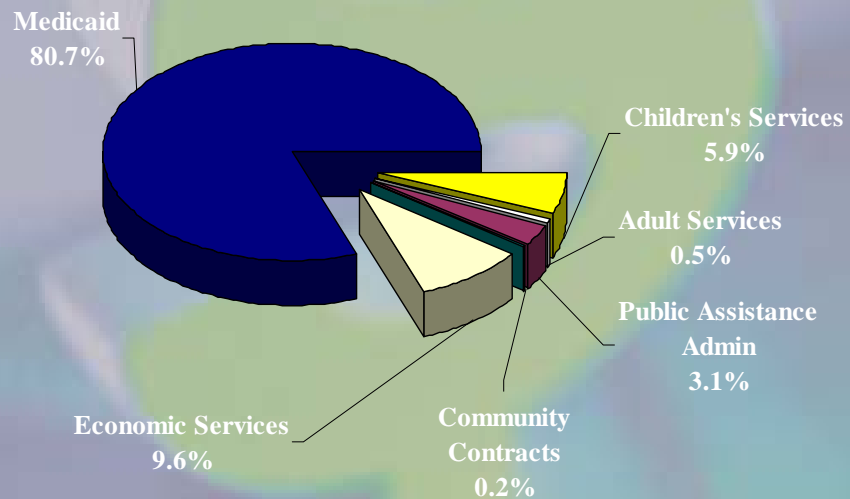
# How does the DSS Budget Affect Me?

With proposed federal, state, and county expenditures of over \$336 million dollars in FY2007, 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 \$240 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 2009 Projected Spending

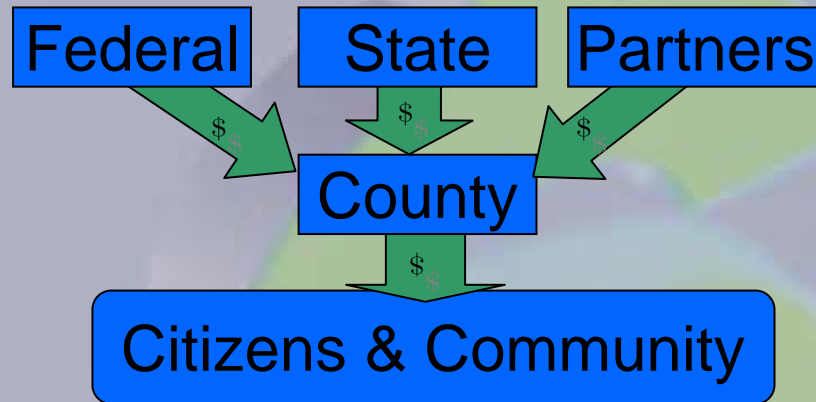


## FY 2009 Budget Summary

| FY 2009                | Total                | Federal              | State                | County              |
|------------------------|----------------------|----------------------|----------------------|---------------------|
| Public Assistance      | \$359,971,615        | \$235,223,684        | \$112,330,286        | \$12,417,645        |
| Child Care Subsidy     | \$9,437,010          | \$6,485,960          | \$2,951,050          | \$0                 |
| PA Administration      | \$14,491,994         | \$7,225,620          | \$0                  | \$7,266,375         |
| Child Welfare Services | \$15,537,791         | \$7,185,865          | \$831,261            | \$7,520,665         |
| Adult Services         | \$2,027,172          | \$1,040,532          | \$276,400            | \$710,239           |
| Work First             | \$1,727,153          | \$40,636             | \$220,000            | \$1,466,517         |
| Other Revenue          |                      |                      |                      | -\$3,862,470        |
| Community Contracts    | \$742,660            |                      |                      | \$742,660           |
| <b>Grand Total</b>     | <b>\$403,935,394</b> | <b>\$257,194,941</b> | <b>\$116,608,997</b> | <b>\$26,268,987</b> |

# 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.



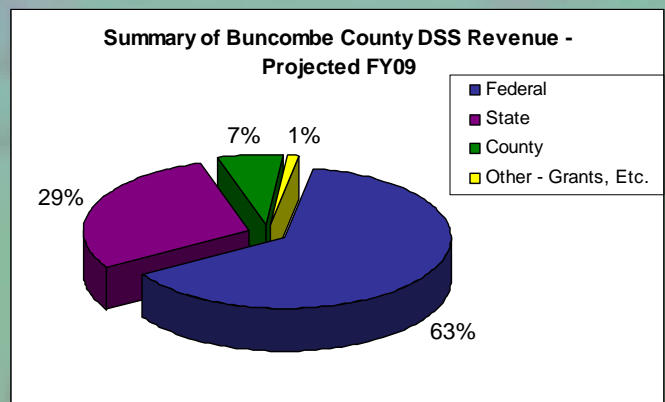
## Federal, State, and County Dollars:

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.

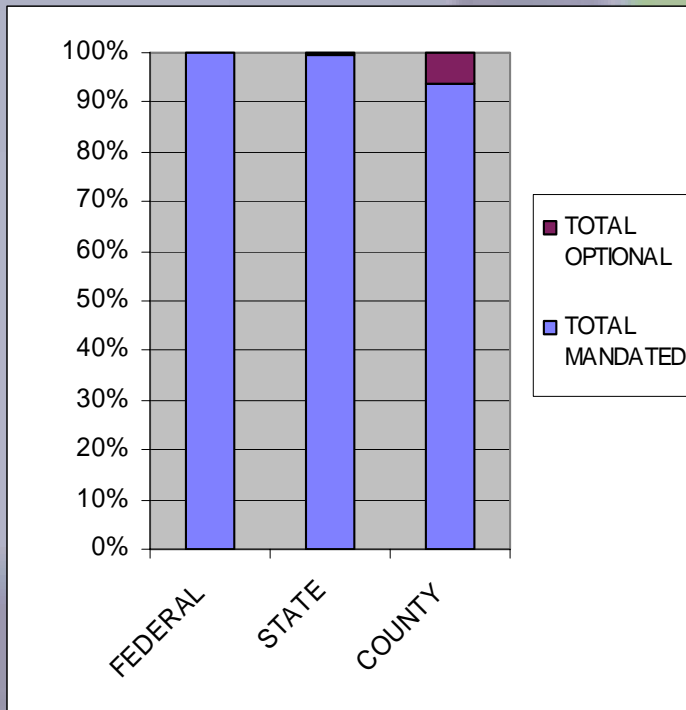
DSS develops their budget based primarily on mandated service requirements issued by the federal and state governments. In determining budget amounts, DSS relies on estimates provided by the State Department of Health and Human Services as well as actual historic spending patterns for Buncombe County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





# Where Does The Money Go?

Of the \$394 million dollar proposed DSS budget, **over 99%**, or \$X 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, Community Alternatives Program (CAP), 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. The average hourly wage for Food Assistance and Medicaid head of households is \$7.00 and \$9.50, respectively. Economic Service programs serve to increase low wage earners salary by adding to the head of household's hourly wage by the following:

|                              |                    |
|------------------------------|--------------------|
| <b>Food Assistance:</b>      | <b>\$1.47/hour</b> |
| <b>Medicaid:</b>             | <b>\$3.89/hour</b> |
| <b>Emergency Assistance:</b> | <b>\$1.46/hour</b> |
| <b>Child Support</b>         | <b>\$1.27/hour</b> |
| <b>Child Day Care</b>        | <b>\$2.50/hour</b> |
| <b>Work First</b>            | <b>\$1.36/hour</b> |

# Where Does the Money Go?

## Snapshot: Medicaid/Health Choice

As Buncombe County enjoys a population of over 220,000, 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 every-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.

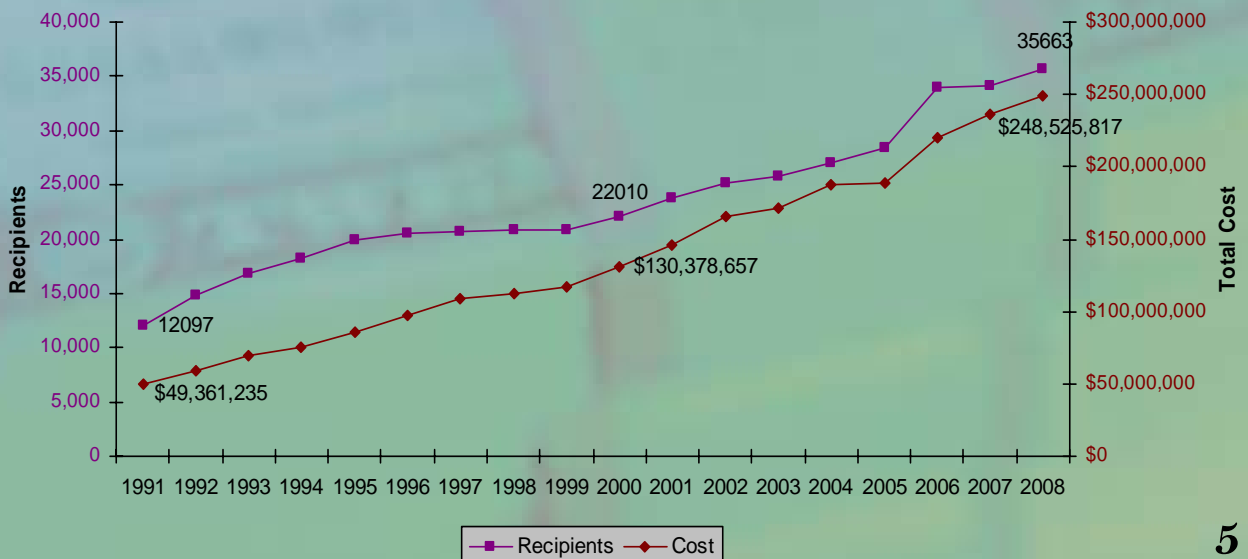
Eligibility for Medicaid and Health Choice, the state's health insurance program for children, varies depending on age and circumstances. As expansion of the eligibility guidelines has increased, more Buncombe County residents are covered through these two programs. This also means that costs are on 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 \$248 million Medicaid dollars in FY2008. 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 2008, over 32,000 citizens, almost 15% of the county population, were enrolled in Medicaid.
- The county share of Medicaid costs in FY2008 was \$10.8 million, a decrease of \$1.6 million (13%) over FY2007.
- October 1, 2007 was the first day counties began to reap the benefits of a new state plan to phase out the county share of Medicaid costs. The months of November – June saw county share reductions by 25%.
- For FY2009 the county share was reduced further to 7.5% of the non-federal share. A complete phase out will occur at the start of FY2010. The state will, however, attempt to recover some of this cost by asking counties to relinquish sales tax revenue.

**Recipients and Total Costs for Medicaid  
FY91-FY08**



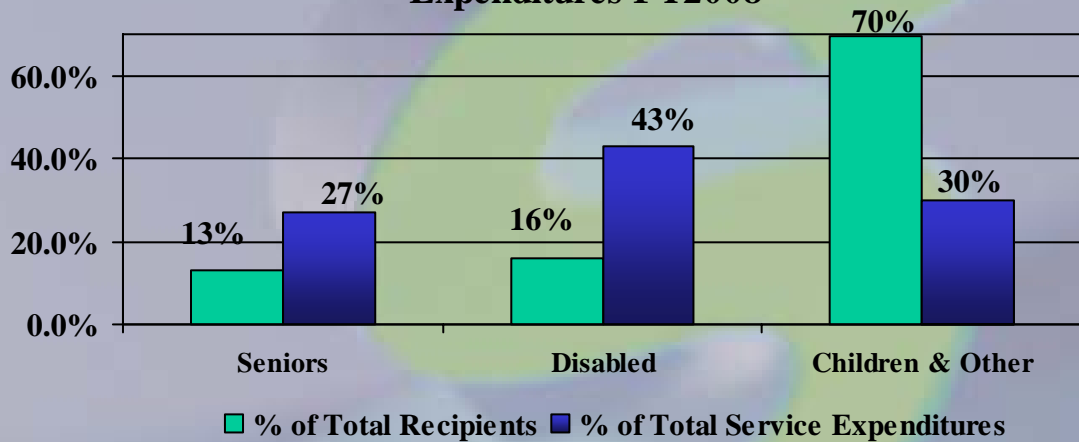


# Where Does The Money Go?

The projected Medicaid cost for FY 2009 is **\$296,200,176**. Of this total cost, approximately 62.92% is the federal share, 33.2% is the state share, and 2.63% is the county share.

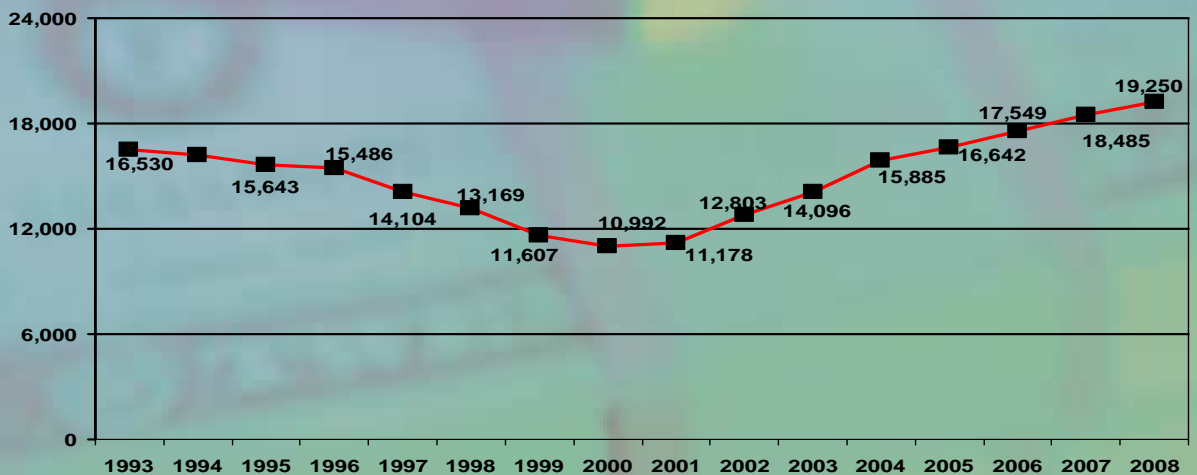
The graph below helps us to understand how the populations served affect expenditures.

### Medicaid Percentage of Recipients and Service Expenditures FY2008



## Snapshot: Food Assistance

The Food Assistance program 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 Food Assistance recipients in Buncombe County from FY1993 through FY2008.



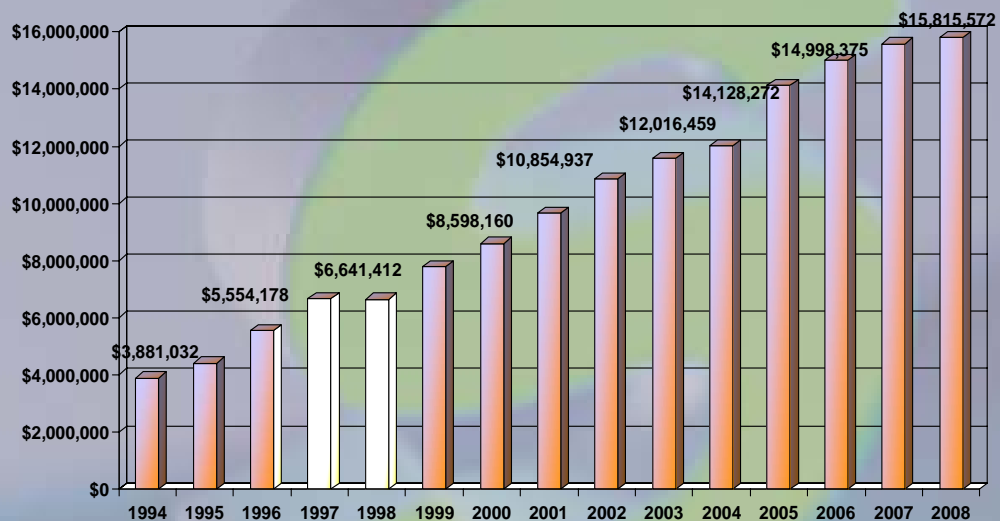
Benefits for the Food Assistance program represent 100% federal funds. The administration costs (staff and overhead) are shared equally between the Federal government and the County government and these costs mirror the increases in recipients seen above. In FY2008, over \$23.5 was funneled into our 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. Payment to PSI is based on the percentage of collections made plus a bonus for meeting/exceeding federal standards.

In FY 2009, the anticipated net county cost for all of the Child Support program will be \$2,105,843. 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 107% (the state average was 98.2%) – the paternity establishment rate is based on how many children were tested in the reporting period, and how many paternities were established in that same reporting period
- Collected 67.7% of support owed on past due accounts
- Buncombe County Sheriff served over 1,800 summonses in FY2008
- 87.5% of cases were under court order for payment of support in FY2008, compared to 57% in FY1998 (the year Buncombe County privatized Child Support)

## FAMILY SELF-SUFFICIENCY

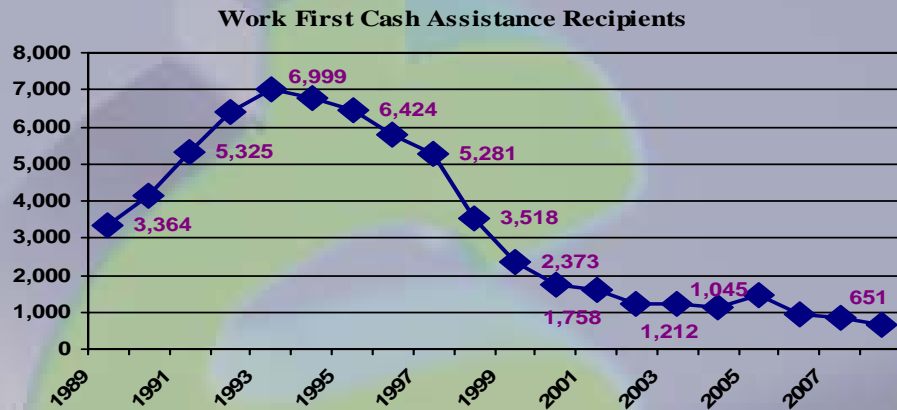
The Family Self-Sufficiency division is designed to provide families with the tools needed to attain and maintain self-sufficiency through employment and to reverse the cycle of dependence. These tools may include Work First, Prevention Services, Child Care assistance, Medicaid, Food Assistance, job 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

- Since FY2007, Buncombe County has been the recipient of a state grant aimed to reduce barriers to work for participants. Through this grant, staff have assisted close to 100 clients with removal of transportation barriers, reaching major job-hunting milestones, and achieving disability status.
- Buncombe County DSS partners with AB Tech and Goodwill Industries to provide job coaching, training, retention, development, and readiness for Work First eligible recipient.
- In FY2008, over 72% of Work First clients are still working six months after leaving the program

## 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: Crisis Intervention Program (\$800,000), Energy Neighbor (\$125,000), General Assistance (\$23,500), Family Preservation (\$30,000), and Unclaimed Bodies (\$2,200). For FY09, Buncombe County has partnered with Eblen Charities through a contract to provide the \$400,500 in shelter & utility assistance.

## 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 FY2008, Buncombe County was able to serve approximately 1,955 children a month with almost \$8.5 million in funding.

| FY2008                | Expended        |
|-----------------------|-----------------|
| Non-Smart Start Funds | \$ 8,456,246.00 |
| Smart Start Funds     | \$ 8,533.34     |
| United Way Funds      | \$ 9,463.55     |
| All Funding Sources   | \$ 8,474,242.89 |

# 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 adult protection, adult care home case management and supervision, guardianship case management, and representative payee services.

Adult Services is also responsible for monitoring rules, safety compliance and residents' rights for Adult Care Homes in Buncombe County. In FY2007, six Adult Home Specialists monitored 94 facilities at a cost of \$389,820.95 (including support, overhead and supervisory staff). Funding for this program is provided by Medicaid and the state Adult Home Specialist fund. The anticipated county share for this mandated service in FY2009 is \$500,061. In FY2009, through a Quality Initiative, Adult Home Specialists will continue to partner with Adult Care Home staff to assist them in developing plans to improve Quality of Care for residents.

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 FY2009 is \$70,935 with an additional \$23,645 provided by the county.

Adult Day Care Services are provided to eligible elderly disabled adults to allow their caregivers to work. In FY 2007, an average of 27 adults per month were served at a cost of \$10,439.33 per month. In FY 2009, \$137,377 is budgeted to make this service available.

Buncombe County DSS engages in Smart Partnerships with local, community agencies when possible to provide necessary quality services to our vulnerable elderly and disabled citizens. We partner with community agencies that meet or exceed a high level of performance expectation at a lower cost to the taxpayer. In partnering with community agencies, Adult Social Work Services was able to reinvest \$665,516 back into essential core human services.

### QuickFacts: Adult Services

- An average of 66 reports per month are made concerning the abuse or neglect of an elderly or disabled adult
- Buncombe County DSS provided over \$550,000 in In-Home Aide services primarily to persons 60 years of age and older in FY2007
- Buncombe County DSS manages the funds of over 72 disabled adults with deposits totaling close to \$1 million dollars annually

### 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 FY2009 amounts to \$63,027.



# 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.

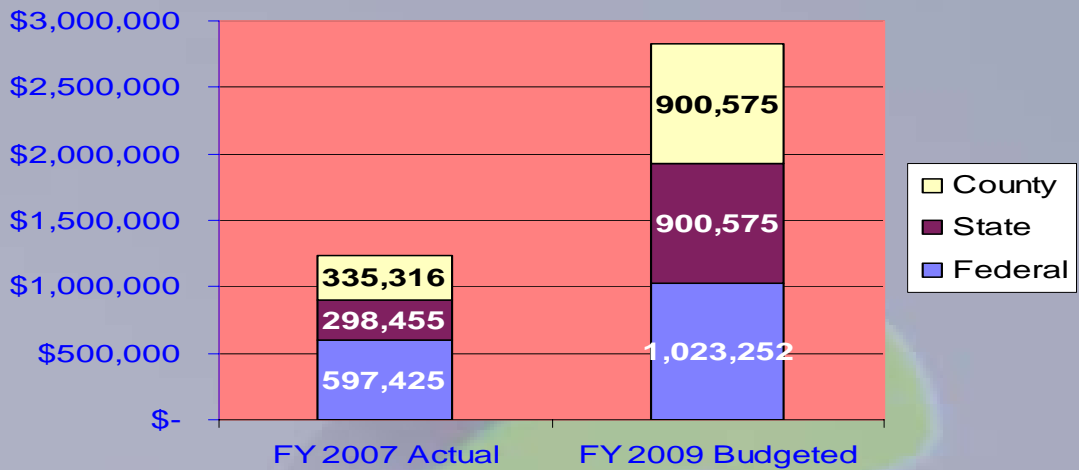
### QuickFacts: Child Welfare Services

- We provide 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 \$2.8 million dollars in FY2009
- The average placement cost per child in Foster Care is \$782.10 per month
- The average number of children in care has decreased from a high of 360 in 1995 to 266 at the end of FY 2008
- In FY2009, Buncombe County DSS will invest over \$2.9 million dollars to help reduce the number of children entering into foster care, decrease their length of stay in foster care, or work toward adoption or another permanent plan
- Over \$2.9 million dollars per year in Adoption Assistance is provided to families who have adopted children with special needs through DSS

The next page shows the expenditures for FY2007 and the anticipated budget for FY2009.

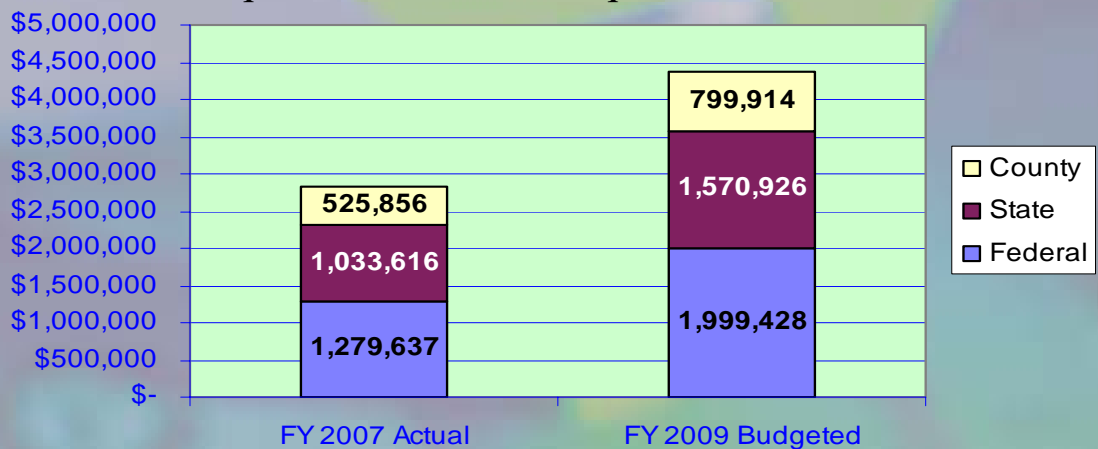
# Where Does The Money Go?

## Expenditures for Foster Care Services

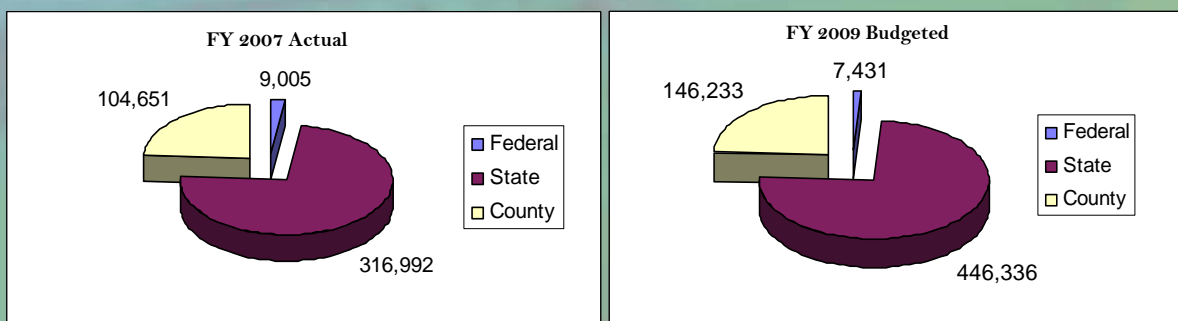


In North Carolina, parents of special needs children adopted through DSS receive a monthly payment equal to the amount received through the Foster Care payment system. These Adoption Assistance payments are designed to help a family with expenses for their adopted child. The graph below shows the adoption assistance payments made in FY2007 and the budgeted amounts for FY2009.

## Expenditures for Adoption Services



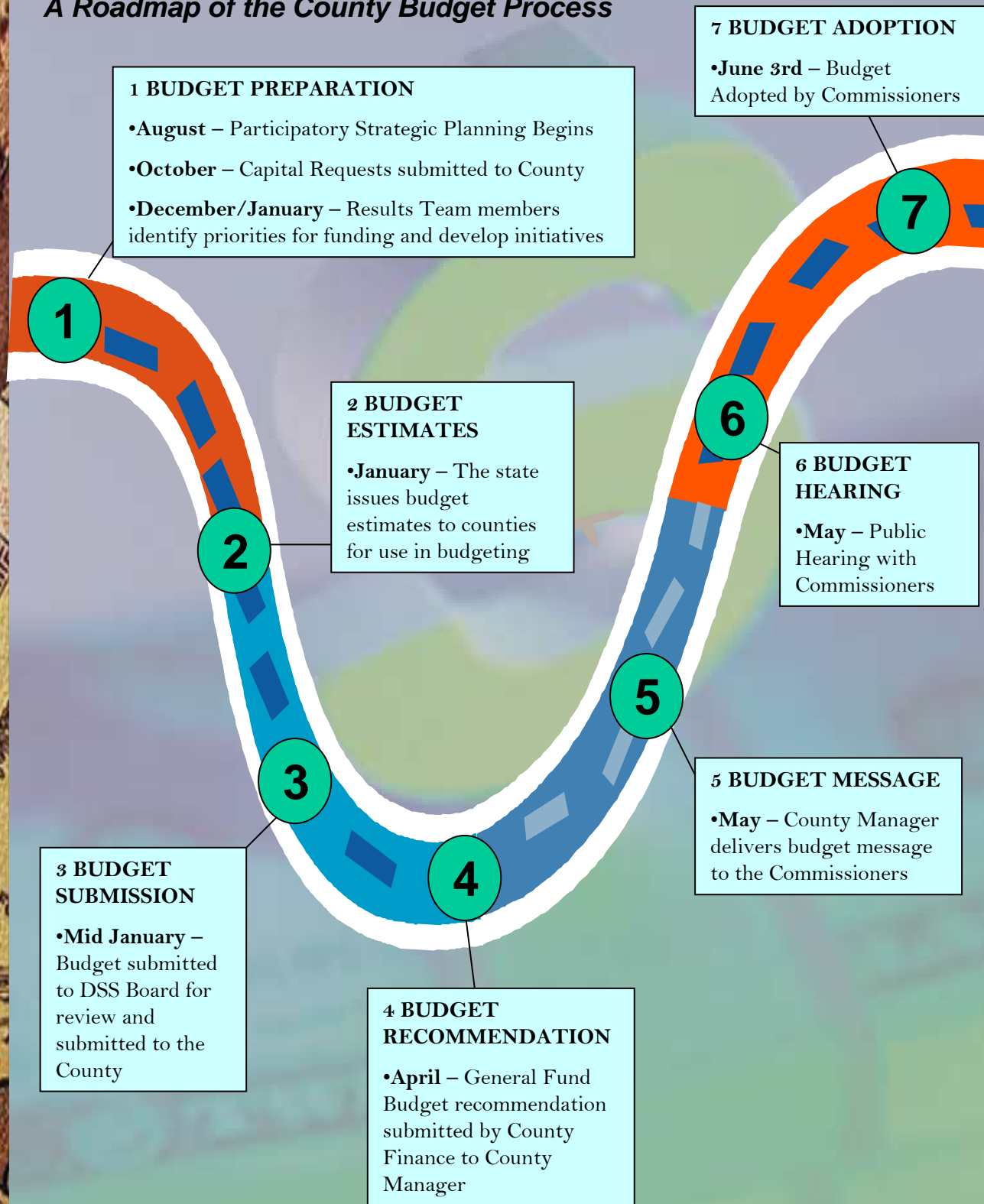
In addition to Adoption Assistance payments, the state authorizes vendor payments to those children eligible for Adoption Assistance. These payments cover the medical or non-medical services or treatment for pre-existing conditions that are not covered by any medical assistance program. These payments are up to \$2,400 per year per child. The graphs below show the vendor payments made in FY2007 and budgeted for FY2009.





# Who Puts the Budget Together?

## A Roadmap of the County Budget Process



# What Does the Budget Detail Look Like?

| <b>ADMINISTRATION</b>                |                    |
|--------------------------------------|--------------------|
| SALARY-REGULAR                       | \$1,228,571        |
| SALARY-OVERTIME                      | \$0                |
| SALARY-TEMP/PT                       | \$0                |
| SALARY-LONGEVITY                     | \$39,225           |
| 401 K                                | \$98,286           |
| FICA                                 | \$96,986           |
| RETIREMENT                           | \$61,995           |
| HEALTH INSUR.                        | \$237,420          |
| LIFE INSUR.                          | \$1,539            |
| <b>TOTAL SALARY &amp; BENEFITS</b>   | <b>\$1,764,022</b> |
| DSS BOARD PER DIEM                   | \$3,940            |
| PROFESSIONAL SERVICES                | \$97,905           |
| MOTOR FUELS                          | \$7,200            |
| SUPPLIES                             | \$265,000          |
| TRAVEL-MILEAGE                       | \$23,255           |
| TELEPHONE                            | \$209,831          |
| POSTAGE                              | \$104,131          |
| PRINTING                             | \$19,250           |
| MAINT&REPAIR BLDG                    | \$50,000           |
| MAINT.&REPAIR-EQUIP.                 | \$12,370           |
| LEGAL ADVERTISING                    | \$3,000            |
| EMP. TRAINING                        | \$12,000           |
| CONTRACT SERVICE                     | \$27,060           |
| RENTAL-LAND                          | \$147,706          |
| RENTAL-EQUIPMENT                     | \$899              |
| RENTAL-COPIERS                       | \$71,383           |
| INSUR. & BONDS                       | \$62,345           |
| DUES AND SUBSCRPT                    | \$6,681            |
| <b>TOTAL OPERATING EXPENSES</b>      | <b>\$1,123,956</b> |
| <b>TOTAL ADMINISTRATION DIVISION</b> | <b>\$2,887,978</b> |



# What Does the Budget Detail Look Like?

| <b>CHILD SUPPORT</b>                         |                    |
|--|--------------------|
| SALARY-REGULAR                               | \$108,593          |
| SALARY-TEMP/PT                               | \$0                |
| SALARY-LONGEVITY                             | \$3,975            |
| 401 K  | \$8,687            |
| FICA   | \$8,611            |
| RETIREMENT                                   | \$5,381            |
| HEALTH INSUR.                                | \$33,137           |
| LIFE INSUR.                                  | \$205              |
| <b>TOTAL SALARY &amp; FRINGE</b>             | <b>\$168,589</b>   |
| PROFESSIONAL SERVICES                        | \$1,900,000        |
| TELEPHONE                                    | \$1,500            |
| RENT OF VEHICLES                             | \$35,754           |
| <b>TOTAL OPERATING EXPENSES</b>              | <b>\$1,937,254</b> |
| <b>TOTAL CHILD SUPPORT DIVISION EXPENSES</b> | <b>\$2,105,843</b> |

# What Does the Budget Detail Look Like?

| <b>WORK FIRST</b>                         |                    |
|---|--------------------|
| SALARY-REGULAR                            | \$607,841          |
| SALARY-TEMP/PT                            | \$45,288           |
| SALARY-LONGEVITY                          | \$19,554           |
| 401 K                                     | \$48,627           |
| FICA                                      | \$51,460           |
| RETIREMENT                                | \$30,680           |
| HEALTH INSUR.                             | \$147,728          |
| LIFE INSUR.                               | \$958              |
| <b>TOTAL SALARY &amp; BENEFITS</b>        | <b>\$952,136</b>   |
| PROFESSIONAL SERVICES                     | \$4,675            |
| MOTOR FUELS                               | \$2,400            |
| TRAVEL-MILEAGE                            | \$3,562            |
| EMP. TRAINING                             | \$4,000            |
| AB TECH/ HRD                              | \$21,046           |
| CASE MANGT. CONTRACT                      | \$340,985          |
| WF DEMONSTRATION GRANT                    | \$133,820          |
| <b>TOTAL OPERATING EXPENSES</b>           | <b>\$510,488</b>   |
| WORK FIRST CLIENT SUPPLIES                | \$33,373           |
| WORK FIRST CLIENT TRANSPORTATION          | \$100,000          |
| WORK FIRST CLIENT TRAINING                | \$5,000            |
| HELPMATE                                  | \$40,636           |
| CONSUMER CREDIT COUNSELING                | \$6,800            |
| <b>TOTAL PROGRAM EXPENSES</b>             | <b>\$185,809</b>   |
| <b>TOTAL WORK FIRST DIVISION EXPENSES</b> | <b>\$1,648,433</b> |



# What Does the Budget Detail Look Like?

| <b>INCOME MAINTENANCE</b>                         |                    |
|---|--------------------|
| SALARY-REGULAR                                    | \$6,171,327        |
| SALARY-TEMP/PT                                    | \$113,007          |
| SALARY-LONGEVITY                                  | \$189,588          |
| 401k  | \$493,706          |
| FICA  | \$495,255          |
| RETIREMENT  | \$311,049          |
| HEALTH INSUR.                                     | \$1,677,768        |
| LIFE INSUR.                                       | \$10,876           |
| <b>TOTAL SALARY &amp; BENEFITS</b>                | <b>\$9,462,576</b> |
| PROFESSIONAL SERVICES                             | \$16,200           |
| MOTOR FUELS                                       | \$2,400            |
| TRAVEL-MILEAGE                                    | \$15,737           |
| EMP. TRAINING                                     | \$10,600           |
| CONTRACTS   | \$68,176           |
| EA ISSUANCE                                       | \$40,000           |
| CAROLINA ACCESS/BCMS                              | \$27,710           |
| <b>TOTAL OPERATING EXPENSES</b>                   | <b>\$180,823</b>   |
| FS E&T PAYMENTS                                   | \$9,720            |
| <b>TOTAL PROGRAM EXPENSES</b>                     | <b>\$9,720</b>     |
| <b>TOTAL INCOME MAINTENANCE DIVISION EXPENSES</b> | <b>\$9,653,119</b> |

# What Does the Budget Detail Look Like?

| <b>ADULT SERVICES</b>                |                    |
|--------------------------------------|--------------------|
| SALARY-REGULAR                       | \$830,062          |
| SALARY-TEMP/PT                       | \$0                |
| SALARY-LONGEVITY                     | \$32,703           |
| 401 K                                | \$66,404           |
| FICA                                 | \$66,000           |
| RETIREMENT                           | \$42,188           |
| HEALTH INSUR.                        | \$179,384          |
| LIFE INSUR.                          | \$1,163            |
| <b>TOTAL SALARY &amp; FRINGE</b>     | <b>\$1,217,904</b> |
| MOTOR FUELS                          | \$3,600            |
| TRAVEL-MILEAGE                       | \$33,500           |
| EMP. TRAINING                        | \$7,260            |
| CONTRACT SERVICE                     | \$94,580           |
| <b>TOTAL OPERATING EXPENSES</b>      | <b>\$138,940</b>   |
| IH AIDE CONTRACT                     | \$168,953          |
| IRENE WORTHAM-ADC                    | \$137,377          |
| ADULT DONATIONS                      | \$5,000            |
| <b>TOTAL PROGRAM EXPENSES</b>        | <b>\$311,330</b>   |
| <b>TOTAL ADULT SERVICES EXPENSES</b> | <b>\$1,668,174</b> |



# What Does the Budget Detail Look Like?

| <b>CHILDREN AND FAMILY SERVICES</b>                |                     |
|--|---------------------|
| SALARY-REGULAR                                     | \$8,015,468         |
| SALARY-TEMP/PT                                     | \$0                 |
| SALARY-LONGEVITY                                   | \$135,059           |
| 401 K  | \$641,225           |
| FICA   | \$623,503           |
| RETIREMENT   | \$398,553           |
| HEALTH INSURANCE                                   | \$1,656,664         |
| LIFE INSURANCE                                     | \$10,739            |
| <b>TOTAL SALARY &amp; FRINGE</b>                   | <b>\$11,481,211</b> |
| PROFESSIONAL SERVICES                              | \$176,218           |
| MOTOR FUELS  | \$8,160             |
| TRAVEL-MILEAGE                                     | \$240,500           |
| EMPLOYEE TRAINING                                  | \$51,560            |
| CONTRACTED SERVICES (HEPATITIS B SHOTS)            | \$2,000             |
| <b>TOTAL OPERATING EXPENSES</b>                    | <b>\$478,438</b>    |
| FOSTER CARE SUPPLEMENT                             | \$333,816           |
| RECRUITMENT & RETENTION OF FOSTER FAMILIES         | \$20,000            |
| FOSTER CARE - TRAINING                             | \$4,000             |
| FOSTER CARE - CLOTHING                             | \$25,000            |
| FOSTER CARE - DONATIONS                            | \$5,000             |
| FOSTER CARE - MISC                                 | \$15,000            |
| FAMILY/PARENT TRAINING                             | \$23,232            |
| INDEPENDENT LIVING                                 | \$43,725            |
| PSYCHOLOGICALS                                     | \$40,000            |
| FOSTER CARE CHILD'S RESOURCES                      | \$190,000           |
| CP FATALITY TASK FORCE                             | \$2,000             |
| POST ADOPTION SSBG2                                | \$6,000             |
| COURT COORDINATOR                                  | \$162,760           |
| <b>TOTAL PROGRAM EXPENSES</b>                      | <b>\$870,533</b>    |
| <b>TOTAL CHILDREN AND FAMILY SERVICES DIVISION</b> | <b>\$12,830,182</b> |

# What Does the Budget Detail Look Like?

| <b>EMERGENCY ASSISTANCE</b>                |                     |
|--|---------------------|
| AFDC-EA                                    | \$400,500           |
| PROJECT SHARE                              | \$125,000           |
| CIP  | \$800,000           |
| COUNTY GA                                  | \$23,500            |
| FAMILY PRES. EA                            | \$30,000            |
| UNCLAIMED BODIES                           | \$2,200             |
| <b>TOTAL EMERGENCY ASSISTANCE EXPENSES</b> | <b>\$1,381,200</b>  |
| <b>MEDICAID</b>                            |                     |
| MEDICAID                                   | \$7,936,174         |
| <b>PUBLIC ASSISTANCE</b>                   |                     |
| ADOPTION-ASSISTANCE                        | \$799,914           |
| ADOPTION-VENDOR                            | \$600,000           |
| AID TO BLIND                               | \$44,759            |
| TANF COUNTY PAID                           | \$20,000            |
| MEDICAID TRANSPORTATION                    | \$878,000           |
| FOSTER CARE BOARD                          | \$1,685,314         |
| FOSTER CARE ASSISTANCE                     | \$1,139,088         |
| SAA-REST HOMES                             | \$2,254,464         |
| CHILD CARE SUBSIDY                         | \$8,590,675         |
| SMART START CHILD CARE SERVICES            | \$846,335           |
| <b>TOTAL PUBLIC ASSISTANCE PAYMENTS</b>    | <b>\$16,858,949</b> |



# What Does the Budget Detail Look Like?

## VETERANS SERVICE

|  |                 |
|--|-----------------|
| SALARY-REGULAR                         | \$40,982        |
| SALARY-LONGEVITY                       | \$300           |
| 401 K                                  | \$3,279         |
| FICA                                   | \$3,158         |
| RETIREMENT                             | \$2,019         |
| HEALTH INSURANCE                       | \$11,046        |
| LIFE INSURANCE                         | \$68            |
| <b>TOTAL SALARY &amp; BENEFITS</b>     | <b>\$60,852</b> |
| MOTOR FUELS                            | \$240           |
| TRAVEL-MILEAGE                         | \$1,740         |
| EMPLOYEE TRAINING                      | \$195           |
| <b>TOTAL OPERATING EXPENSES</b>        | <b>\$2,175</b>  |
| <b>TOTAL VETERAN SERVICES EXPENSES</b> | <b>\$63,027</b> |

## COMMUNITY CONTRACTS

|                                  |                  |
|----------------------------------|------------------|
| AB COMM RELATIONS CO             | \$50,000         |
| ELEN CHARITIES                   | \$331,656        |
| ARC OF BUNCOMBE COUNTY           | \$9,000          |
| YOUTH LEADERSHIP ACADEMY         | \$25,000         |
| UNITED WAY 211                   | \$105,000        |
| COMMUNITIES IN SCHOOLS           | \$25,000         |
| SENIOR CABS                      | \$2,000          |
| FAMILY VISITATION CENTER         | \$24,000         |
| ASHEVILLE LIONS EYE CLINIC       | \$32,000         |
| YMI                              | \$25,000         |
| ONE YOUTH AT A TIME              | \$16,004         |
| MISSION HS NURSE INC             | \$30,000         |
| MOUNT ZION                       | \$50,000         |
| <b>TOTAL COMMUNITY CONTRACTS</b> | <b>\$724,660</b> |

# What Does the Budget Detail Look Like?

|                                       |             |
|---------------------------------------|-------------|
| <b><i>COUNTY BUDGET REVENUES</i></b>  |             |
| <b>SOCIAL SERVICES ADMINISTRATION</b> |             |
| STATE AID TO COUNTIES                 | \$155,548   |
| MISCELLANEOUS                         | \$2,000     |
| <b>CHILD SUPPORT</b>                  |             |
| FEDERAL REIMBURSEMENTS                | \$1,523,256 |
| <b>WORK FIRST</b>                     |             |
| SOCIAL SERVICE INTRG                  | \$40,636    |
| SOCIAL SERVICE INTRG                  | \$220,000   |
| <b>INCOME MAINTENANCE</b>             |             |
| FEDERAL REIMBURSEMENTS                | \$5,860,410 |
| THIRD PARTY REIMBURSEMENTS            | \$237,815   |
| CONTRIBUTIONS FOR OUTSIDE SERVICES    | \$75,000    |
| <b>ADULT SERVICES</b>                 |             |
| FEDERAL REIMBURSEMENTS                | \$1,316,508 |
| STATE REIMBURSEMENTS                  | \$657,484   |
| CONTRIBUTIONS FOR OUTSIDE SERVICES    | \$151,605   |
| <b>CHILDREN AND FAMILY SERVICES</b>   |             |
| FEDERAL REIMBURSEMENTS                | \$5,896,569 |
| STATE REIMBURSEMENTS                  | \$2,194,474 |
| CONTRIBUTIONS/DONATIONS               | \$5,000     |
| CONTRIBUTIONS FOR OUTSIDE SERVICES    | \$328,697   |
| CATEGORICAL GRANTS                    | \$66,000    |
| <b>EMERGENCY ASSISTANCE</b>           |             |
| FEDERAL REIMBURSEMENTS                | \$800,000   |
| STATE REIMBURSEMENTS                  | \$3,500     |
| THIRD PARTY REIMBURSEMENTS            | \$125,000   |
| <b>PUBLIC ASSISTANCE</b>              |             |
| FEDERAL REIMBURSEMENTS                | \$7,996,444 |
| STATE REIMBURSEMENTS                  | \$3,838,160 |
| <b>VETERAN SERVICE</b>                |             |
| STATE REIMBURSEMENTS                  | \$2,000     |



# What Does the Budget Detail Look Like?

| SUMMARY OF EXPENDITURES AND REVENUES  |                     |
|---------------------------------------|---------------------|
| TOT SALARY                            | \$17,115,850        |
| TOT SALARY-LONGEVITY                  | \$420,404           |
| TOT 401 K                             | \$1,360,213         |
| TOT FICA                              | \$1,344,975         |
| TOT RETIREMENT                        | \$851,864           |
| TOT HEALTH INSUR.                     | \$3,943,146         |
| TOT LIFE INSUR.                       | \$25,547            |
| TOT SAL & FRINGE                      | \$25,107,289        |
| TOT OPERATING                         | \$4,372,074         |
| TOT PROGRAM                           | \$27,553,714        |
| <b>TOTAL EXPENDITURES</b>             | <b>\$57,033,077</b> |
| <b>REVENUES</b>                       | <b>\$31,496,106</b> |
| <b>GRAND TOTAL</b>                    | <b>\$25,536,971</b> |
| COMMUNITY CONTRACTS                   | \$724,660           |
| GRANT PROJECTS                        | \$0                 |
| <b>TOTAL WITH COMMUNITY CONTRACTS</b> | <b>\$26,261,631</b> |
| <b>COUNTY COST LESS MEDICAID</b>      | <b>\$18,325,457</b> |