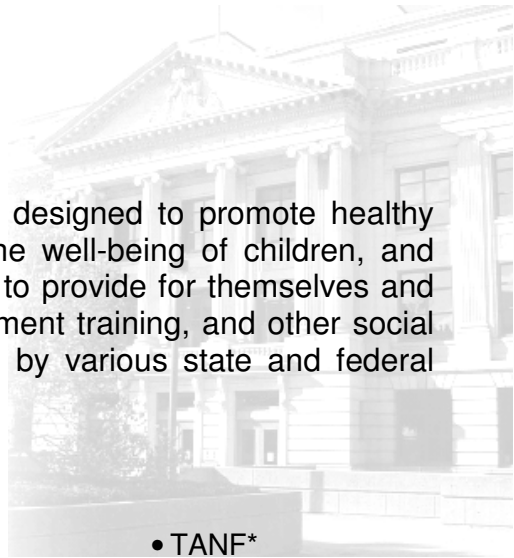


Human Services



Summary

Guilford County's Human Services programs are designed to promote healthy lifestyles, prevent and control disease, protect the well-being of children, and ensure that residents who are temporarily unable to provide for themselves and their families have access to health care, employment training, and other social services activities. Guilford County is mandated by various state and federal laws to provide and fund many of these services

Human Services expenditures include:

- Public Health
- Mental Health
- Coordinated Services
- Veterans Service
- Social Services
- Child Support Enforcement
- Transportation
- Special Assistance to Adults
- TANF*
- Medical Assistance

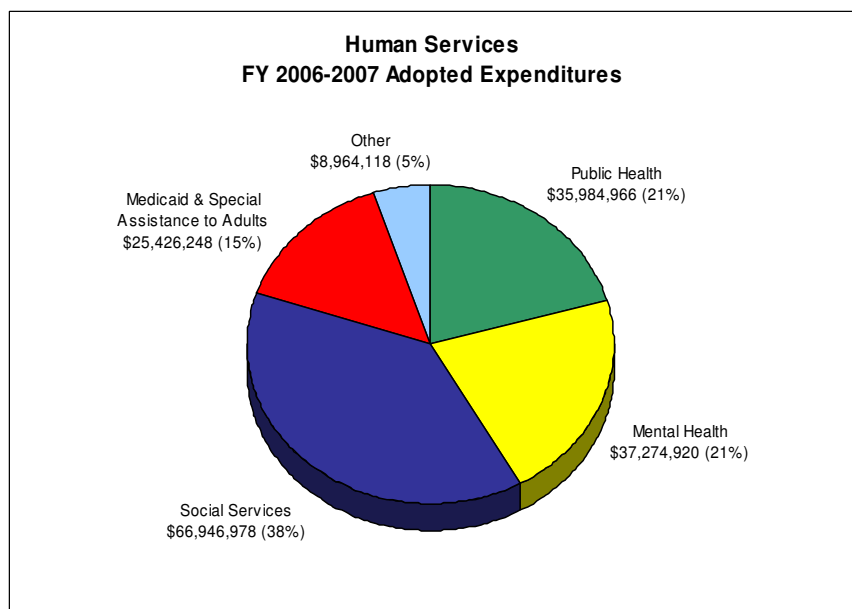
* Temporary Assistance to Needy Families

Expenditures

Guilford County will spend \$174,597,230 for Human Services expenditures in the 2006-2007 fiscal year, a decrease of 3% (or approximately \$5.4 million) from last year's adopted budget. Human Services is the second largest service area and accounts for approximately 34% of the total expenditures for the County.

The dramatic decrease in Human Services expenditures is the result of continued change at the state level regarding the delivery of mental health services. In short, public mental health agencies, including the Guilford Center, must transfer the provision of certain services to private providers by December 31, 2006. For the Guilford Center, this translates into a budget reduction of nearly \$7.4 million for FY 2006-2007, including the loss of fee revenue (see table below) and, by the middle of the fiscal year, the elimination of 135 positions.

The decrease in Mental Health expenditures is partially offset by an increase of \$600,000 for the County's share of the Medicaid and Special

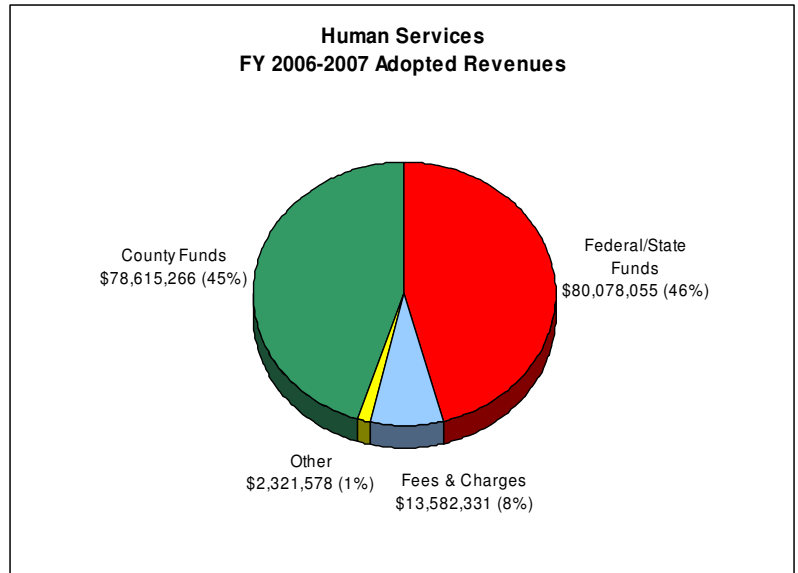


Assistance to Adults programs – both mandated public assistance expenditures. The recommended budget also includes an additional \$362,000 in funding for Public Health services, primarily for personnel-related costs.

Four new positions are recommended for the Social Services: one child protective services position to assist in the educational achievement of foster care children and three positions in the food stamp area.

Revenues

A substantial portion of Human Services revenues come from the federal and state governments. Together, they contribute 46% of the revenues required to support this service area’s programs. The County contributes roughly the same percentage (45%). Remaining funds come from Fees & Charges (8%) and Other revenues (1%).



The recommended budget includes additional local funding (“County Funds”) for the Health department to compensate for a reduction in fee revenues and to fund increased health program costs.

	FY 04-05		FY 05-06		FY 06-07		Change from Adopted		
	Expenditures		Adopted Budget		Adopted		\$	%	
Departments									
Public Health	\$	32,721,629	\$	35,623,143	\$	35,984,966	\$	361,823	1.0%
Mental Health	\$	41,863,298	\$	44,647,874	\$	37,274,920	\$	(7,372,954)	-16.5%
Coordinated Services	\$	717,779	\$	965,323	\$	1,206,161	\$	240,838	24.9%
Social Services	\$	64,976,027	\$	66,917,016	\$	66,946,978	\$	29,962	0.0%
Child Support Enforcement	\$	5,168,612	\$	5,402,120	\$	5,629,433	\$	227,313	4.2%
Veterans Service	\$	86,980	\$	92,046	\$	101,409	\$	9,363	10.2%
Transportation - Human Services	\$	1,388,213	\$	1,486,933	\$	2,012,115	\$	525,182	35.3%
Special Assistance to Adults	\$	3,146,792	\$	3,145,481	\$	3,293,921	\$	148,440	4.7%
TANF*	\$	5,193	\$	15,000	\$	15,000	\$	-	0.0%
Medical Assistance	\$	19,009,175	\$	21,688,421	\$	22,132,327	\$	443,906	2.0%
Total	\$	169,083,697	\$	179,983,357	\$	174,597,230	\$	(5,386,127)	-3.0%

* Temporary Assistance to Needy Families

Revenues									
Federal/State Funds	\$	80,832,565	\$	80,497,024	\$	80,078,055	\$	(418,969)	-0.5%
Fees & Charges	\$	19,570,052	\$	21,377,265	\$	13,582,331	\$	(7,794,934)	-36.5%
Other	\$	1,627,641	\$	1,560,908	\$	1,927,933	\$	367,025	23.5%
Fund Balance	\$	1,178,225	\$	353,731	\$	393,645	\$	39,914	11.3%
County Funds	\$	65,875,214	\$	76,194,429	\$	78,615,266	\$	2,420,837	3.2%
Total	\$	169,083,697	\$	179,983,357	\$	174,597,230	\$	(5,386,127)	-3.0%