

Public Health

Summary

Merle C. Green, Director - 1203 Maple Street, PO Box 3508, Greensboro, NC 27402 - (336) 641-3288

The Department of Public Health provides clinical, community, environmental, and public health preparedness services.

Clinical: Communicable disease control (TB, HIV, Influenza, etc); Adult Health Care; Family Planning (birth control)/Maternity (pregnancy); Refugee screenings; pediatric dentistry; pharmacy; laboratory tests; immunizations; Breast/Cervical Cancer screening.

Community: School nursing; cardiovascular disease prevention; In-home care for elderly and disabled; Maternal and Child Service Coordination (case management); Newborn Home Visit; Childcare center consultation; Communicable Disease tracking and reporting.

Environmental: Chemical spill investigations; environmental health (air, land, water) hazards; on-site sewage and water inspections; Food and Lodging inspections; radon testing; mosquito and vector control; Lead poisoning investigations.

Public Health Preparedness: Local/regional response to biological, chemical, or manmade health threats; epidemiology team investigations; biostatistics reporting.

Allied: Dental; Health Promotion: Lab; Tobacco Prevention; Pharmacy: Women, Infant, Children's (WIC) Program; Communicable Disease Health Education Programs..

Budget Comments

The Recommended Budget for Public Health for the coming year maintains the current level of staffing for the department. Operating expenses are projected to increase slightly.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Administration	2,208,290	2,060,149	2,063,449	2,478,997
Community	10,677,992	11,113,265	11,197,090	11,750,451
Clinical	11,361,073	12,315,363	12,390,484	12,796,555
Environment	3,809,961	3,940,656	3,963,858	3,903,270
Allied	4,736,250	5,665,108	5,906,895	5,792,619
Preparedness	1,284,630	873,801	1,004,882	769,885
Total - Public Health	34,078,195	35,968,342	36,526,658	37,491,777

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	26,678,623	27,893,309	27,901,184	29,265,145
Operating Expenses	7,359,120	8,037,669	8,563,356	8,186,567
Human Service Assistance	36,383	37,364	37,397	40,064
Capital Outlay	4,069	0	24,721	0
TOTAL	34,078,195	35,968,342	36,526,658	37,491,777

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	7,311,896	6,879,872	7,186,208	6,853,113
User Charges	8,136,457	7,701,591	7,621,961	8,067,871
Other	691,575	688,836	923,491	872,663
Fund Balance	975,204	393,645	395,445	393,645
County	16,963,063	20,304,398	20,399,553	21,304,485
TOTAL	34,078,195	35,968,342	36,526,658	37,491,777

Full Time Employees	452.00	447.00	447.00	447.00
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Community Health			
<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 GOAL	FY 08 GOAL
Child Service Coordination (units)	26,989	30,233	30,838
CAP (in home care)	37,269	40,361	41,168
Maternal Care Coordination (units)	40,641	38,208	38,972
School Health-health support	68,326	63,069	64,330
Newborn Home Visitation	5,958	5,743	5,858
Clinical Health			
<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 GOAL	FY 08 GOAL
Maternity	31,060	31,060	31,681
Family Planning	56,474	53,600	54,672
Immunizations	10,729	14,900	15,198
Communicable Diseases :			
Tuberculosis	3,039	2,426	2,475
STD	9,477	9,045	9,226
HIV	800	873	890
Refugee	1,422	2,583	2,635
Environmental Health			
<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 GOAL	FY 08 GOAL
Soil/Site	1,272	1,165	1,188
Mandated Inspections (i.e. restaurant inspections)	8,528	6,838	8,000
Allied Health			
<u>Performance Measures</u>	FY 06 ACTUAL	FY 07 GOAL	FY 08 GOAL
Women Infant Children (WIC)	41,160	42,303	43,149
Pharmacy- prescriptions filled	89,393	81,831	83,468
Lab-tests	165,916	175,743	179,258
Dental-Children	8,253	5,834	8,418

Mental Health

Summary

Billie Martin Pierce, Director - 232 North Edgeworth Street, PO Box 3427, Greensboro, NC 27401 - (336) 641-4981

Description of Services

The Guilford Center, also known as Guilford County Area Mental Health, Developmental Disabilities and Substance Abuse Program, is organized under the North Carolina Department of Health and Human Services' Division of Mental Health, Developmental Disabilities and Substance Abuse Services (NCDHHS-MH/DD/SAS) and Guilford County. Guilford Center staff members work in partnership with community providers to provide family-centered services that make a measurable difference in the lives of people with, or at risk of developing, mental illnesses, developmental disabilities or substance abuse problems.

The Center has been designated as a Local Management Entity (LME) to implement new mandates under the State Mental Health Reform Plan. This means that many of the services once offered by The Guilford Center are delivered through other private contract agencies. However, those providers are managed and monitored for quality assurance by Guilford Center LME staff.

Budget Comments

The State Mental Health Reform Plan implementation noted above calls for a massive reduction in the level of staffing for the department. A total of 135 positions were eliminated by the end of December 2006. Accompanying this decrease in staffing is the loss of approximately \$1.5 million in fees formerly earned by the Guilford Center, which may instead be earned by community providers who are endorsed to provide Medicaid services.

PROGRAM / ACTIVITY	FY 06 (actual)	FY 07 (approved)	FY 07 (amended)	FY 08
Local Management Entity	6,886,176	5,890,993	5,888,965	8,773,230
Community Provider Services	26,869,170	20,759,117	20,854,868	17,855,677
Internal Community Services	7,732,792	10,624,810	11,621,738	12,966,890
Total - Mental Health	41,488,138	37,274,920	38,365,571	39,595,797

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	19,698,459	17,291,391	17,586,409	15,632,064
Operating Expenses	21,289,284	19,732,279	20,249,245	20,822,232
Human Service Assistance	465,518	251,250	529,917	510,501
Capital Outlay	34,877	0	0	2,661,000
TOTAL	41,488,138	37,274,920	38,365,571	39,625,797

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	21,744,752	21,232,528	22,200,260	22,045,257
User Charges	10,803,423	5,344,740	5,344,740	3,903,056
Other	16,325	207,120	207,120	215,620
Fund Balance	0	0	0	0
County	8,923,638	10,490,532	10,613,451	13,461,864
TOTAL	41,488,138	37,274,920	38,365,571	39,625,797

Full Time Employees	313.30	313.30	313.30	313.30
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Local Management Entity

Description of Services

Program Support provides administrative oversight and support to all components of the Guilford Center and support to community providers. Activities include: Endorsing and monitoring community providers; building a network of qualified providers; providing 24/7 access to care; care coordination; technical assistance on best practices.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Number of in-house staff development events provided by employee/community relations unit	150 events	150 events	150 events
Number of staff contacts	2500 contacts	2500 contacts	1700 contacts
Number of community provider staff contacts			1000 contacts
Number of monitoring reviews of provider agencies			144 providers
Number of service requests met through the 24/7 access call center			7,000

Community Provider Services

Description of Services

The Community Provider Services Division of the Guilford Center includes contracts for a wide array of services to Guilford County citizens who are experiencing problems with mental illness, developmental disabilities or substance abuse. This division also includes 2 specialty services provided by Guilford Center staff: the juvenile sex offender program and the intake service.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Select a provider for Day Activity services for the developmentally disabled population			1 event
Select a provider for the Wendover Substance Abuse Treatment program			1 event

Internal Provider Services

Internal Provider Services

Description of Services

The Internal Provider Services Division of the Guilford Center provides psychiatric services and crisis/emergency services for persons with, or at risk of developing, mental illness, developmental disabilities or substance abuse problems. Liaison service with the courts, jails and hospitals are also provided by Guilford Center staff.

<u>Performance Measures</u>	FY 06	FY 07	FY 08
Increase numbers of individuals transitioned to appropriate community services through liaison services with persons who are in local or state hospitals.		640 contacts	640 contacts
Increase number of crisis assessments provided to the community by the Guilford Center by 5% (anticipate increased demand as services are divested)		5%	10%
Meet State target for bed days allocated at State facilities		not to exceed 21,042	not to exceed 21,042

Coordinated Services

Description of Services

Coordinated Services enhances the quality of life for the citizens of Guilford County through the coordination of services offered by public and nonprofit agencies to children, juveniles, and other vulnerable populations.

PROGRAM / ACTIVITY	FY 06 (Actual)	FY 07 (Approved)	FY 07 (Amended)	FY 08 (Recommended)
<u>Program Support</u>				
Operating Expense	15,299	31,504	31,504	34,120
Total - Program Support	15,299	31,504	31,504	34,120
<u>Children's Services</u>				
<u>JCPC - Funding Recommendations</u>				
Juvenile Re-entry Program (CORE)	0	13,606	13,606	37,341
Mell Burton Juvenile Structured Day	0	184,029	184,029	183,936
One Step Further, Inc	149,869	153,000	153,000	181,807
SCV Ministries, Inc (Grant)	0	0	0	0
Win-Win Resolutions - CREW	0	0	0	8,616
Nurse Family Partnership Program	0	0	87,198	0
Sub-Total Children's Services -	149,869	350,635	437,833	411,700
<u>Children's Services</u>				
<u>DJJDP - Funding Recommendations</u>				
Guilford County Gang Prevention In	0	231,933	231,933	231,933
Total - Children's Services - JC	149,869	582,568	669,766	643,633
<u>Community Based Organizations (CBO'S)</u>				
Multi-Year Funding Commitments:				
YMCA - Bryan*	50,000	50,000	50,000	50,000
YMCA - Pleasant Garden**	21,145	50,000	50,000	50,000
Total - Multi-Year Funding	71,145	100,000	100,000	100,000
Children Services	372,673	353,125	353,125	356,125
Total Children Services -	443,818	453,125	453,125	456,125
Adult Services	51,184	65,000	65,000	0
Total - Adult Services	51,184	65,000	65,000	0
Total - All Categories	660,170	1,132,197	1,219,395	1,133,878
Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	69,750	73,964	73,964	80,813
Operating	660,170	1,132,197	1,219,395	1,133,878
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	729,920	1,206,161	1,293,359	1,214,691

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State/Federal	152,253	587,568	674,766	646,633
User Charges	0	0	0	0
Other	0	0	0	0
County	577,667	618,593	618,593	568,058
TOTAL	729,920	1,206,161	1,293,359	1,214,691

Full Time Employees	1.00	1.00	1.00	1.00
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*FY07-08 is the 7th year of a 10-year pledge of \$500,000

**FY07-08 is the 3rd year of a 10-year pledge of \$500,000

Social Services

Summary

Deborah H. Moore, Interim Director - 1203 Maple Street, PO Box 3388, Greensboro NC, 27402 - (336) 641-3007

Description of Services

The Department of Social Services uses a holistic approach to assure safety, promote self-sufficiency and permanency in the lives of adults, children and families through collaboration and partnership within the community.

Social Services Unit	Program Support	Adult Services	Economic Services	Child Welfare
Services Provided	General Administration	Adult Protective Services	Medicaid	Child Protective Services
	Economic Services Adm	Guardianship	Food Stamps	Foster Care
	Services Administration	Service Intake	Work First	Adoptions
	Fiscal Operations	General Adult Services	Emergency Assistance	Foster Parents
	Human Resources	In-home Aide	Child Day Care	
	Social Services Board	Case Management		

Budget Comment:

Social Services requested four (4) new positions to help alleviate waiting times for those needing assistance with Food Stamp, Medicaid and Work First; however no new positions were recommended. Guilford County was informed in May, 2007 that the state was phasing out the federal IVE Waiver funds that counties receive. The potential implications for our county include an increase in foster care replacements due to family poverty, fewer adoptions finalized and fewer placements with relatives for children. Social Services is searching for alternative resources and community support in order to continue the positive trends in Guilford County child welfare.

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 FINAL AMENDED	FY 07-08 RECOMMENDED
Personnel Services	33,336,078	35,115,829	35,176,153	36,630,168
Operating Expenses	5,021,127	5,552,774	6,129,268	5,645,014
Human Service Assistance	25,571,507	26,278,375	28,167,066	27,083,966
Expense Transfer	79,613	0	(150,000)	(75,000)
TOTAL	64,008,325	66,946,978	69,322,487	69,284,148

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 FINAL AMENDED	FY 07-08 PROJECTED
Federal/State	43,341,034	42,768,595	44,829,767	44,691,276
User Charges	1,087,825	0	0	
Other	57,083	1,087,900	1,210,400	1,255,700
County	19,522,382	23,090,483	23,282,320	23,337,172
TOTAL	64,008,324	66,946,978	69,322,487	69,284,148

Full Time Employees	602.00	627.00	633.00	633.00
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Program Support

Program Support includes General Administration, Economic Services Administration, and Services Administration. Fiscal Operations, Human Resources, Social Services Board expense, as well as operating costs such as support. Program Support ensures that services and benefits are made available to all eligible County residents in the most professional and cost effective way.

Performance Measures	FY 06	FY 07	FY 08
We will maintain annual percentage of Agency turnover at 6% at the end of FY 2008.	6%	6%	6%
We will increase the rate of employees employed 5 years or more to 59% at the end of FY 2008.	59%	59%	59%

Adult Services - (direct services)

The Adult Services unit of Social Services equips families with the necessary skills and resources to care for their elderly and disabled members. They enable the elderly and disabled adults to remain as self-sufficient as is reasonable and ensure that the elderly and disabled are able to access basic medical care; they prevent and/or protect these adults from abuse, neglect and exploitation.

LEADING BY RESULTS OUTCOMES:

Performance Measures	FY 06	FY 07	FY 08
% of aged/disabled adults served receiving in-home aide services will be maximized at 45%		45%	45%
Maintain % of disabled adults who are not repeat victims of substantiated maltreatment		98%	98%

Family & Children - (direct services)

The Family and Children unit of Social Services strengthens families by preventing incidents of abuse, neglect or exploitation, and protecting children when these incidents occur. They work to reunite families whenever possible and create new families for children through Adoption Assistance and Foster Care. They assist all families in becoming self-supporting through counseling, community support, teaching skills for daily living and employment.

Performance Measures	FY 06	FY 07	FY 08
Increase the percentage of children who are adopted within one year of becoming legally free.		43%	50%
Reduce number of children in DSS custody.	559	496	475
Prevent an increase in the number of children in high cost placements beyond the FY2006 benchmark of	116	116	116
LEADING BY RESULTS OUTCOMES:			
Reduce the rate of children re-entering care from 10% in FY 2003 to 8% by end of FY 2008		10%	8%
Maintain the percentage of children substantiated in need of services that are repeat victims of substantiated maltreatment at 92% by end of FY 2008		90%	92%

Economic Services - (direct services)

The Economic Services unit of Social Services assists all families in becoming self-supporting through counseling, community support, teaching skills for daily living, and employment. They also provide safe and accessible daycare for children.

LEADING BY RESULTS OUTCOMES:

Performance Measures	FY 06	FY 07	FY 08
Maintain the % of families who are eligible for child care services to an annual average of 28% or 4,900 children. (number may increase if additional funds are available)	5,216	4,900	4,900 or above
Provide Employment Services to 90% of the Able Bodied Work First caseload.	1,029	1,000	950

LEADING BY RESULTS OUTCOMES:

<i>Performance Measures</i>	FY 06	FY 07	FY 08
Maintain the % of eligible food stamp customers who actually receive Food Stamps to 75% or 20,218 households.			75%
Maintain the rate of Work First recipients that are employed at or above a living wage. Current rate is 2.24%.	2%	2% or above	2% or above

Veterans' Services

Brenda Spach, Director, 505 E. Green St., High Point, NC - (336) 845-7683

Description of Services

This office advises local veterans and their dependents of their rights and entitlements under various federal and state laws, counsels them, and actively assists them with completing forms, obtaining supporting documentation, and then assists in forwarding this material; to the North Carolina Department of Veterans Affairs.

Budget Comments

This department operates two offices - one in Greensboro and one in High Point, staffed by two individuals. The State of North Carolina allocates a flat \$2,000/year to each County Veterans' Services Office, regardless of the size of the County, the number of clients served, nor the department's expenses. To reduce the budget below therecommended level would force the closure of the office in one of the two locations.

Performance Measures	FY 06	FY 07	FY 08
Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA	1,500	1,550	1,550
Obtain documentation supporting veterans'/dependents/survivors' claims	800	850	850
Coordinate with federal VA, state and local governmental agencies information supporting clients' claims	Ongoing	Ongoing	Ongoing
Follow various federal and state laws/regulations from the DVA and/or NCDVA	Ongoing	Ongoing	Ongoing
Apply for DVA benefits for eligible veterans and their dependents/survivors	1,100	1,200	1,200
Monitor benefits awards from DVA	Ongoing	Ongoing	Ongoing
Prepare DVA forms for veterans & dependents	2,000	2,500	2,500
Establish & manage veterans' records and customer service	Ongoing	Ongoing	Ongoing
Attend regularly scheduled NC Veterans' Service officer conferences for continuing education and to receive updated information concerning procedures, laws and regulations	6	6	6

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	88,882	99,117	98,142	97,960
Operating	2,467	2,292	3,267	2,381
Human Service Assistance	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	91,350	101,409	101,409	100,341

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
State/Federal	2,000	2,000	2,000	2,000
User Fees	0	0	0	0
Other	0	0	0	0
Fund Balance	0	0	0	0
County	89,350	99,409	99,409	98,341
TOTAL	91,350	101,409	101,409	100,341

Full Time Employees	2.00	2.00	2.00	2.00
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Transportation

Mark Kristner, Director - 415 North Edgeworth Street PO Box 3427, Greensboro, NC 27402 - (336) 641-4848

Description of Services

Guilford County Transportation and Mobility Services helps persons without access to transportation by providing shared ride services for senior citizens, Medicaid recipients and disabled persons throughout the county and general public transportation to individuals residing outside of the Greensboro and High Point urban areas.

Performance Measures	FY 06	FY 07	FY 08
Services Delivered			
Trips	242,294	195,000	250,000
Bus Tickets	30,587	29,500	31,000
Gas Vouchers	4,019	1,100	1,500
Car Maintenance and Insurance	71	14	20
Trip Cost			
Cost per Trip All Dollars	\$17.83	\$19.20	\$18.77
Cost per Trip County Dollars	\$2.62	\$4.36	\$4.20

Budget Comments:

The transportation department's priority is to provide human service transportation and fill a void by providing public transportation to persons without access to city budget systems. Beginning in October 2006 MV Transportation became the county's primary provider. Many changes and improvements have occurred to the service since that time. A driver shortage in March caused some wide system delays; however a full complement of drivers was available by early April. Customer Service and promotion of the program has been a priority over the past few months.

In order to provide the best customer service and manage the increasing phone volume the department has included funds to install a new ACD phone system. To cover a service gap in the the community, the recommended funding level for the department will allow the dept. to expand services by providing personal and shopping trips to persons living in elderly housing without access to public transit. It is anticipated that this service can be implemented without increasing funding for transportation services over FY 07 funding.

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	480,118	466,025	466,025	491,622
Operating Expenses	1,133,304	1,509,890	4,164,103	4,363,495
Human Service Assistance	5,055	36,200	36,200	27,200
Other (expense transfer)		0	(2,633,779)	(2,579,319)
TOTAL	1,618,477	2,012,115	2,032,549	2,302,998

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	855,027	911,940	932,374	871,674
User Charges	73,728	0	0	0
Other	0	53,000	53,000	59,000
County	689,722	1,047,175	1,047,175	1,372,324
TOTAL	1,618,477	2,012,115	2,032,549	2,302,998

Full Time Employees	11.00	9.00	9.00	9.00
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Special Assistance to Adults

Description of Services

Provides cash assistance for individuals 19 and above who are in domiciliary care facilities and meet state eligibility requirements for Special Assistance.

Performance Measures	FY 06	FY 07	FY 08
Persons Served	1,300	1,300	1,300

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	3,308,292	3,293,921	3,293,921	3,522,066
Capital Outlay	0	0	0	0
TOTAL	3,308,292	3,293,921	3,293,921	3,522,066

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 APPROVED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	0	0	0	0
User Charges	0	0	0	0
Other	0	0	0	0
County	3,308,292	3,293,921	3,293,921	3,522,066
TOTAL	3,308,292	3,293,921	3,293,921	3,522,066

Full Time Employees	0.00	0.00	0.00	0.00
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Temporary Assistance for Needy Families

Description of Services

Emergency Temporary Assistance for Needy Families (TANF) provides financial stabilization to families with children who have been deprived of the care and/or support of both parents.

Performance Measures	FY 06	FY 07	FY 08
Persons Served	7,000		
	Leading By Results Outcomes (eff. FY 05)		
	Increase % of families who apply for EA and for whom emergencies are successfully resolved 53%	Increase % of families who apply for EA and for whom emergencies are successfully resolved 53%	

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	416	15,000	15,000	15,000
Capital Outlay	0	0	0	0
TOTAL	416	15,000	15,000	15,000

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	181	15,000	15,000	15,000
User Charges	0	0	0	0
Other	0	0	0	0
County	235	0	0	0
TOTAL	416	15,000	15,000	15,000

Full Time Employees	0.00	0.00	0.00	0.00
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Medical Assistance

Description of Services

Provides timely and accurate medical benefits to eligible citizens in Guilford County including the blind, elderly and disabled, families with children, pregnant women, children in DSS custody and emancipated young adults.

Performance Measures	FY 06	FY 07	FY 08
We will ensure the maximum accessibility to clients for Medicaid as evidenced by comparisons to number of Medicaid recipients in similar size counties by 2006	Leading by Results Outcomes (eff. FY05) 123%	123%	123%
We will maintain or exceed the rate of children in poverty receiving Medicaid at 122% in 2005-06			

Expenditure Detail	FY 05-06 ACTUALS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 RECOMMENDED
Personnel Services	0	0	0	0
Operating Expenses	0	0	0	0
Human Service Assistance	20,137,766	22,132,327	22,132,327	23,494,575
Capital Outlay	0	0	0	0
TOTAL	20,137,766	22,132,327	22,132,327	23,494,575

Revenue Source	FY 05-06 RECEIPTS	FY 06-07 ADOPTED	FY 06-07 AMENDED	FY 07-08 PROJECTED
Federal/State	1,881,348	2,031,850	2,031,850	2,442,099
User Charges	0	0	0	0
Other	0	0	0	0
County	18,256,418	20,100,477	20,100,477	21,052,476
TOTAL	20,137,766	22,132,327	22,132,327	23,494,575

Full Time Employees	0.00	0.00	0.00	0.00
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