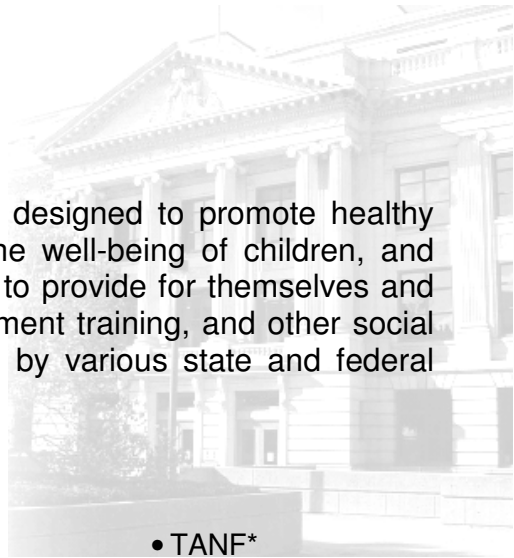


Human Services



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

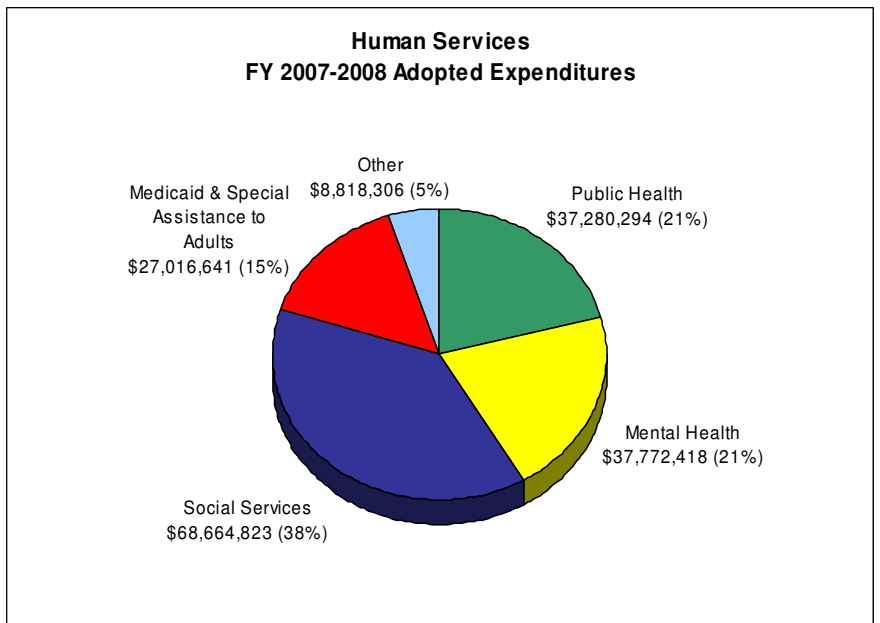
Expenditures

Guilford County will spend \$179,552,482 for Human Services expenditures in the 2007-2008 fiscal year, an increase of 2.8% (or approximately \$4.96 million) from the FY 06-07 adopted budget. Human Services is the second largest service area and accounts for approximately 33% of the total expenditures for the County.

The adopted budget includes approximately \$ 1.6 million for the creation of a substance abuse program in Guilford County. The new service is expected to start in early 2008 and will provide a greatly improved system of care for substance abuse treatment for our citizens.

An additional \$ 1.6 million is included in the budget for the increases in the county's share of mandated public

assistance programs (Medicaid and Special Assistance to Adults). The State House's budget proposal includes \$ 100 million in statewide Medicaid relief for counties. Guilford County's share of this proposal would be approximately \$ 2

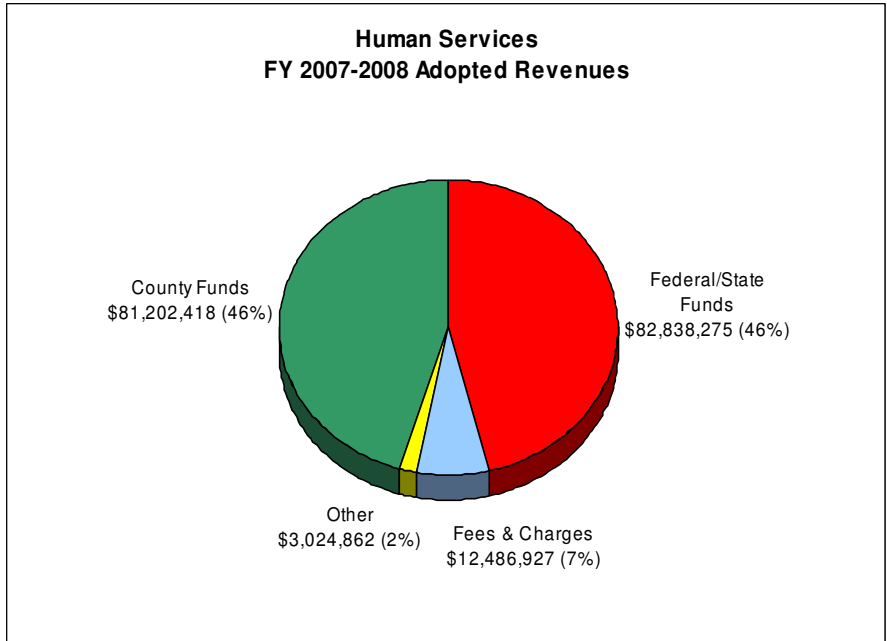


million dollars. As the outcome of the state budget deliberations may not be clear until after the start of the fiscal year, the County's adopted budget for Medicaid does not anticipate any state relief.

Finally, certain provisions of the Deficit Reduction Act (DRA) of 2005 will impact Child Support revenues in FY 2008. The county will no longer be able to use federal performance incentive funds as the local match for the program and will have to appropriate additional county funds to maintain service levels.

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 (46%). Remaining funds come from Fees & Charges (7%) and Other revenues (2%).



	FY 05-06		FY 06-07		FY 07-08		Change from Adopted	
	Expenditures		Adopted Budget		Adopted Budget		\$	%
Departments								
Public Health	\$	34,095,107	\$	35,984,966	\$37,280,294.00	\$	1,295,328	3.6%
Mental Health	\$	41,488,138	\$	37,274,920	\$37,772,418.00	\$	497,498	1.3%
Coordinated Services	\$	729,920	\$	1,206,161	\$656,097.00	\$	(550,064)	-45.6%
Social Services	\$	64,008,325	\$	66,946,978	\$68,664,823.00	\$	1,717,845	2.6%
Child Support Enforcement	\$	5,265,913	\$	5,629,433	\$5,747,153.00	\$	117,720	2.1%
Veterans Service	\$	91,350	\$	101,409	\$99,709.00	\$	(1,700)	-1.7%
Transportation - Human Services	\$	1,618,477	\$	2,012,115	\$2,300,347.00	\$	288,232	14.3%
Special Assistance to Adults	\$	3,308,292	\$	3,293,921	\$3,522,066.00	\$	228,145	6.9%
TANF*	\$	416	\$	15,000	\$15,000.00	\$	-	0.0%
Medical Assistance	\$	20,137,766	\$	22,132,327	\$23,494,575.00	\$	1,362,248	6.2%
Total	\$	170,743,702	\$	174,597,230	\$ 179,552,482	\$	4,955,252	2.8%

* Temporary Assistance to Needy Families

Revenues								
Federal/State Funds	\$	80,489,492	\$	80,078,055	\$ 82,838,275	\$	2,760,220	3.4%
Fees & Charges	\$	19,613,951	\$	13,582,331	\$ 12,486,927	\$	(1,095,404)	-8.1%
Other	\$	1,821,940	\$	1,927,933	\$ 2,231,217	\$	303,284	15.7%
Fund Balance	\$	975,204	\$	393,645	\$ 793,645	\$	400,000	101.6%
County Funds	\$	67,843,116	\$	78,615,266	\$ 81,202,418	\$	2,587,152	3.3%
Total	\$	170,743,702	\$	174,597,230	\$ 179,552,482	\$	4,955,252	2.8%