

# 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:

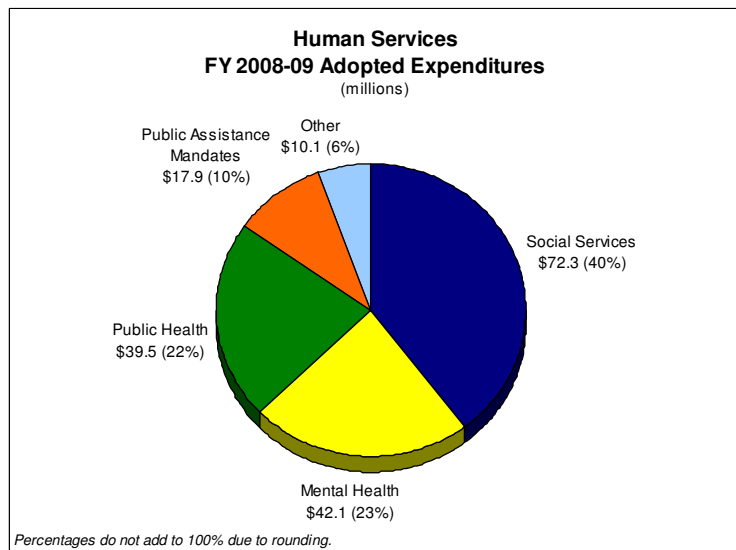
- Public Health
- Mental Health
- Coordinated Services
- Veterans Service
- Social Services
- Child Support Enforcement
- Transportation
- Special Assistance to Adults
- TANF\*
- Medical Assistance

\* Temporary Assistance to Needy Families

## Expenditures

Guilford County will spend \$181,909,959 for Human Services expenditures in the 2008-2009 fiscal year, an increase of 1.3% (or approximately \$2.4 million) from the FY 07-08 adopted budget. Human Services is the second largest service area and accounts for approximately 31% of the total expenditures for the County.

The largest increase in Human Services expenditures is for county Mental Health Programs. The FY 2008-09 budget for Mental Health includes a full year of operating expenses for the county's recently opened Substance Abuse facility on Wendover Avenue. The Board of Commissioners approved this facility in the FY 2007-08 budget in an attempt to reduce the rise in the jail population by increasing the availability of treatment services to people that have substance abuse issues.



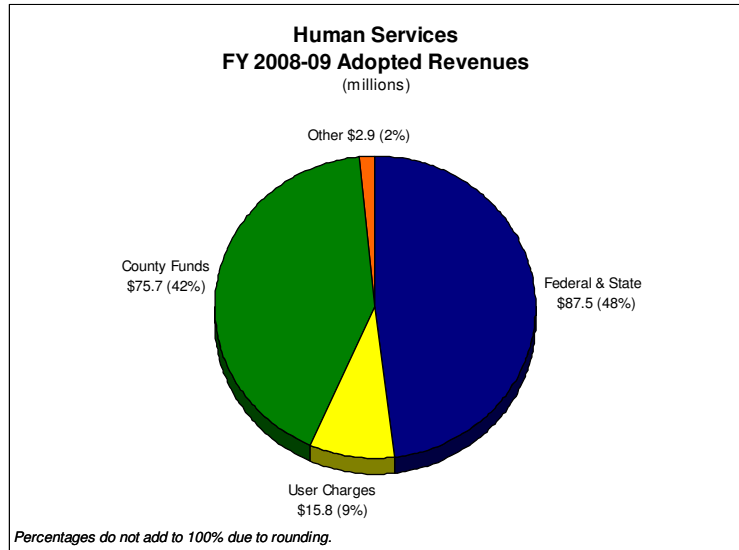
The total budget for Social Services will increase by approximately \$3.7 million. A majority of this increase will be used for child day care services (100% state and federally funded) and the county's share of expenses for children in foster care.

An additional \$274,500 is included in the Transportation budget for the initial purchase of fleet vehicles. These funds will pay for five vehicles as the county begins to phase in full ownership of the Transportation vehicle fleet for a total of 48 vehicles. The county's share of this expense is \$27,450 (10%), with federal and state transportation funds accounting for the remaining dollars.

Finally, the County's share of Medicaid expenditures will drop by \$9.2 million in FY 2008-2009 as the next phase of Medicaid relief legislation passed by the General Assembly is implemented.

**Revenues**

A substantial portion of Human Services revenues come from the federal and state governments. Together, they contribute 48% of the revenues required to support this service area's programs. The County contributes 42%. Remaining funds come from Fees & Charges (9%) and Other revenues (2%).



	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Adopted FY 2008-09	Change vs. Adopted \$	%
<b>Departments</b>						
Social Services	\$64,321,390	\$68,664,823	\$70,024,225	\$72,341,577	\$ 3,676,754	5.4%
Mental Health	\$35,701,349	\$37,772,418	\$40,329,841	\$42,055,037	\$ 4,282,619	11.3%
Public Health	\$34,621,959	\$37,280,294	\$38,464,841	\$39,504,684	\$ 2,224,390	6.0%
Child Support	\$5,349,728	\$5,747,153	\$5,884,116	\$6,119,393	\$ 372,240	6.5%
Public Assistance Mandates	\$23,597,754	\$27,031,641	\$26,392,241	\$17,912,686	\$ (9,118,955)	-33.7%
Transportation	\$2,341,250	\$2,300,347	\$2,300,509	\$3,207,479	\$ 907,132	39.4%
Coordinated Services	\$1,045,956	\$656,097	\$1,577,682	\$655,919	\$ (178)	0.0%
Veteran Services	\$94,950	\$99,709	\$99,709	\$113,184	\$ 13,475	13.5%
	<b>\$167,074,336</b>	<b>\$179,552,482</b>	<b>\$185,073,164</b>	<b>\$181,909,959</b>	<b>\$ 2,357,477</b>	<b>1.3%</b>
<b>Revenues</b>						
Federal & State	\$81,248,391	\$82,838,275	\$86,778,734	\$87,464,540	\$ 4,626,265	5.6%
User Charges	\$ 14,702,171	\$ 12,486,927	\$ 12,523,026	\$ 15,846,720	\$ 3,359,793	26.9%
Other	\$ 2,040,310	\$ 2,231,217	\$ 2,495,314	\$ 2,684,381	\$ 453,164	20.3%
Fund Balance	\$ 638,791	\$ 793,645	\$ 797,899	\$ 232,331	\$ (561,314)	-70.7%
County Funds	\$ 68,444,673	\$ 81,202,418	\$ 82,478,191	\$ 75,681,987	\$ (5,520,431)	-6.8%
	<b>\$ 167,074,336</b>	<b>\$ 179,552,482</b>	<b>\$ 185,073,164</b>	<b>\$ 181,909,959</b>	<b>\$ 2,357,477</b>	<b>1.3%</b>