

# Human Services

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:

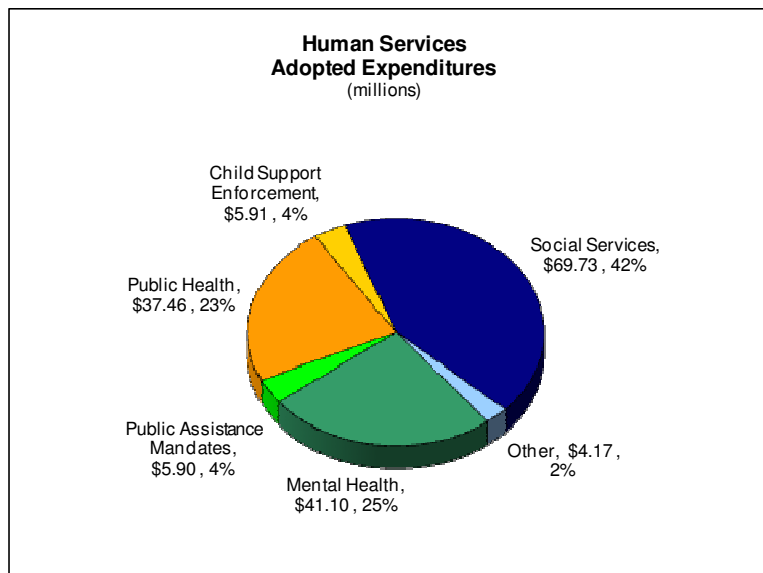
- Public Health
- Mental Health
- Coordinated Services
- Veterans Service
- Social Services
- Child Support Enforcement
- Transportation
- Special Assistance to Adults
- TANF\*
- Medical Assistance

\* Temporary Assistance for Needy Families

## Expenditures

Guilford County will spend \$164,263,232 for Human Services expenditures in the 2009-10 fiscal year, a decrease of 9.7% (or approximately \$17.6 million) from the FY 2008-09 adopted budget. Human Services is the second largest service area and accounts for approximately 28% of the total expenditures for the County.

Most of the drop in Human Services expenditures is related to the elimination of county funding for the Medicaid program. As a result of a “Medicaid-Sales Tax Swap” arrangement approved by the General Assembly, the state will assume the county’s share of program costs beginning July 1, 2009. In return, the County cedes a portion of its sales tax revenues to the state. Because of the substantial cost of the Medicaid program, this trade is expected to be beneficial for the County.

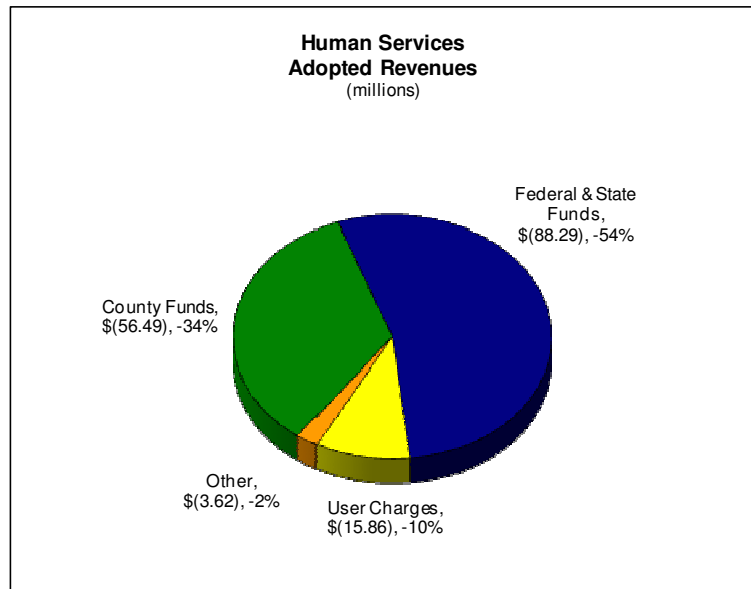


In addition to the decrease in Medicaid costs, the budgets for Public Health, Mental Health, and Social Services will drop by a total of \$5.6 million. Most of

this decrease is the result of a reduction in staffing for the three departments. A total of 36 positions have been removed from these departments. Eliminations by the County's Vacancy Committee and the spring Reduction in Force action account for 25 of these reductions. Eleven other positions were moved to other departments (County Attorney – 5, Human Resources – 5, and Law Enforcement – 1) to address other needs without increasing the total county staff.

## Revenues

A substantial portion of Human Services revenues come from the federal and state governments. Together, they contribute 54% of the revenues required to support this service area's programs. The County contributes 34%. Remaining funds come from Fees & Charges (10%) and Other revenues (2%).



|                              | FY 2008<br>Actual      | FY 2009<br>Adopted     | FY 2009<br>Amended     | FY 2010<br>Adopted     | Change vs. Adopted<br>\$ | %             |
|------------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|---------------|
| <b>Department</b>            |                        |                        |                        |                        |                          |               |
| Child Support Enforcement    | \$5,669,705            | \$6,119,393            | \$6,119,746            | \$5,911,225            | (\$208,168)              | -3.4%         |
| Coordinated Services         | \$1,349,984            | \$655,919              | \$1,332,808            | \$1,298,318            | \$642,399                | 97.9%         |
| Medical Assistance           | \$19,024,749           | \$14,337,670           | \$14,337,670           | \$2,500,000            | (\$11,837,670)           | -82.6%        |
| Mental Health                | \$36,472,660           | \$42,055,037           | \$43,259,240           | \$41,095,895           | (\$959,142)              | -2.3%         |
| Public Health                | \$36,124,028           | \$39,504,684           | \$39,236,474           | \$37,462,401           | (\$2,042,283)            | -5.2%         |
| Social Services              | \$68,025,039           | \$72,341,577           | \$73,514,289           | \$69,725,972           | (\$2,615,605)            | -3.6%         |
| Special Assistance To Adults | \$3,380,040            | \$3,560,016            | \$3,560,016            | \$3,379,183            | (\$180,833)              | -5.1%         |
| Temp Asst Needy Families     | \$11,959               | \$15,000               | \$25,000               | \$20,000               | \$5,000                  | 33.3%         |
| Transportation-Human Serv    | \$2,704,652            | \$3,207,479            | \$3,208,497            | \$2,763,508            | (\$443,971)              | -13.8%        |
| Veteran Services             | \$98,924               | \$113,184              | \$113,285              | \$106,730              | (\$6,454)                | -5.7%         |
| <b>Total</b>                 | <b>\$172,861,739</b>   | <b>\$181,909,959</b>   | <b>\$184,707,025</b>   | <b>\$164,263,232</b>   | <b>(\$17,646,727)</b>    | <b>-9.7%</b>  |
| <b>Revenues</b>              |                        |                        |                        |                        |                          |               |
| Federal & State Funds        | (\$85,264,393)         | (\$87,464,540)         | (\$89,624,571)         | (\$88,293,005)         | (\$828,465)              | 0.9%          |
| User Charges                 | (\$15,829,126)         | (\$15,846,720)         | (\$15,903,227)         | (\$15,858,732)         | (\$12,012)               | 0.1%          |
| Investment Earnings          | (\$55)                 | \$0                    | \$0                    | \$0                    | \$0                      | --            |
| Transfers                    | \$0                    | \$0                    | \$0                    | \$0                    | \$0                      | --            |
| Other                        | (\$2,024,579)          | (\$2,684,381)          | (\$2,215,883)          | (\$2,518,894)          | \$165,487                | -6.2%         |
| Fund Balance                 | (\$1,721,220)          | (\$232,331)            | (\$239,656)            | (\$1,103,283)          | (\$870,952)              | 374.9%        |
| <b>County Funds</b>          | <b>(\$68,022,367)</b>  | <b>(\$75,681,987)</b>  | <b>(\$76,723,688)</b>  | <b>(\$56,489,318)</b>  | <b>\$19,192,669</b>      | <b>-25.4%</b> |
| <b>Total</b>                 | <b>(\$172,861,739)</b> | <b>(\$181,909,959)</b> | <b>(\$184,707,025)</b> | <b>(\$164,263,232)</b> | <b>\$17,646,727</b>      | <b>-9.7%</b>  |