

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

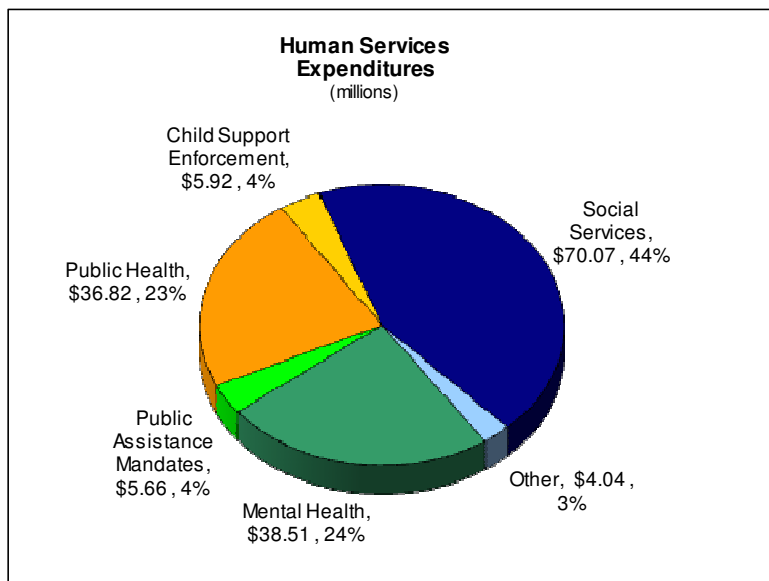
* Temporary Assistance for Needy Families

Expenditures

Guilford County will spend \$161,016,513 for Human Services expenditures in FY 2010-11, a decrease of -2.0% (or approximately \$3.2 million) from the FY 2009-10 adopted budget. Human Services is the second largest service area and accounts for approximately 28.2% of the total expenditures for the County.

Most of the decrease in Human Services expenditures is related to personnel eliminations and contract service reductions in Mental Health, Public Health, Social Services, and Transportation.

These reductions are partially offset by an additional \$907,600 in federal/state funds included in the Social Services budget for the Food and Nutrition Services (food stamps) and Work First programs.

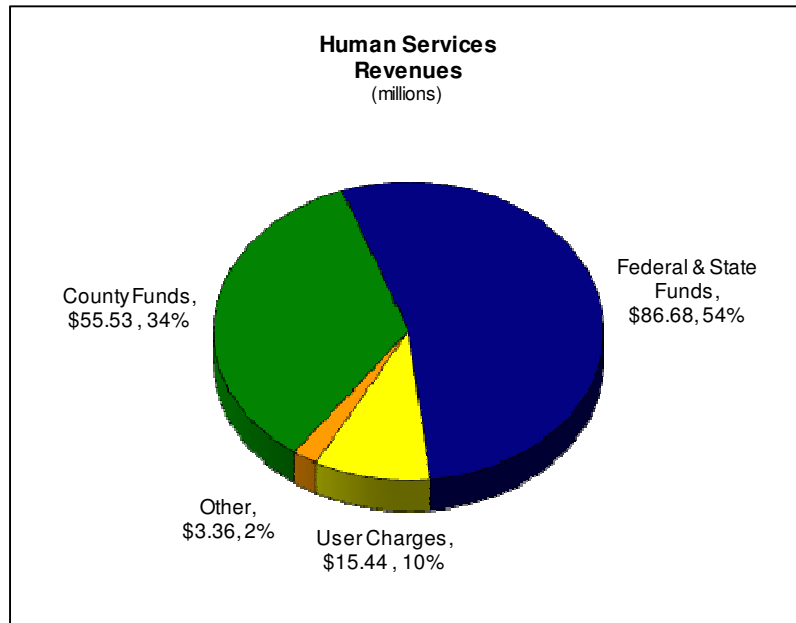


Funding for Community Based Organizations that provide various human service programming totals \$396,667.

In addition, the budget includes funding to continue Human Services transportation at the current trip level, estimated to be approximately 200,000 annual trips. Due to a newly negotiated transportation contract, the amount of local dollars required to provide transportation services will decline by approximately \$480,000.

Revenues

A substantial portion of Human Services revenues comes 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%).



Department	FY 2009	FY 2010	FY 2010	FY 2011	vs. FY 2010 Adopted	
	Actual	Adopted	Amended	Adopted	\$	%
Child Support Enforcement	\$5,978,952	\$5,911,225	\$5,920,455	\$5,917,574	\$6,349	0.1%
Coordinated Services	\$1,254,657	\$1,298,318	\$1,504,615	\$1,644,912	\$346,594	26.7%
Medical Assistance	\$11,186,793	\$2,500,000	\$2,500,000	\$2,262,084	(\$237,916)	-9.5%
Mental Health	\$39,723,594	\$41,095,895	\$40,577,645	\$38,513,616	(\$2,582,279)	-6.3%
Public Health	\$37,030,338	\$37,462,401	\$39,554,893	\$36,817,097	(\$645,304)	-1.7%
Social Services	\$68,928,764	\$69,725,972	\$74,101,365	\$70,071,884	\$345,912	0.5%
Special Assistance To Adults	\$3,354,590	\$3,379,183	\$3,379,183	\$3,379,183	\$0	0.0%
Temp Asst Needy Families	\$37,378	\$20,000	\$20,000	\$20,000	\$0	0.0%
Transportation-Human Serv	\$3,138,368	\$2,763,508	\$3,038,449	\$2,281,506	(\$482,002)	-17.4%
Veteran Services	\$101,488	\$106,730	\$108,769	\$108,657	\$1,927	1.8%
Total	\$170,734,922	\$164,263,232	\$170,705,374	\$161,016,513	(\$3,246,719)	-2.0%
Revenues						
Federal & State Funds	\$87,775,270	\$88,293,005	\$93,122,811	\$86,684,685	(\$1,608,320)	-1.8%
User Charges	\$16,638,691	\$15,858,732	\$15,702,869	\$15,444,644	(\$414,088)	-2.6%
Investment Earnings	\$0	\$0	\$0	\$0	\$0	--
Transfers	\$0	\$0	\$0	\$0	\$0	--
Other	\$2,485,929	\$2,518,894	\$2,606,303	\$1,725,760	(\$793,134)	-31.5%
Fund Balance	\$2,121,765	\$1,103,283	\$1,107,633	\$1,630,428	\$527,145	47.8%
County Funds	\$ 61,713,267	\$ 56,489,318	\$ 58,165,758	\$ 55,530,996	\$ (958,322)	-1.7%
Total	\$ 170,734,922	\$ 164,263,232	\$ 170,705,374	\$ 161,016,513	\$ (3,246,719)	-2.0%