

Public Health

Summary

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

Description of Services

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 screenings; children's preventive health services; international travel clinics; Clinical Social Work

Community: School nursing; Women, Infant, Children's (WIC) Program; Nutrition Education; cardiovascular disease prevention; In-home care for elderly and disabled; Maternal and Child Service Coordination (case management); Newborn Home Visit; Childcare center consultation; Health Promotion/Wellness services; Communicable Disease tracking and reporting; Health Check screenings; Youth Tobacco Education; infant mortality prevention and tracking; Child Abuse Prevention; teen pregnancy prevention; animal control to prevent the spread of zoonotic disease; birth/death registrations.

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

Budget Comments

The approved budget for Public Health for the coming year includes a net decrease in the overall level of staffing for the department of 5 positions. Funding for clinical services and community outreach activities have been held at current year levels, while programs to address the County's aging population have been enhanced.

| PROGRAM / ACTIVITY | FY 05 (actual) | FY 06 (approved) | FY 06 (amended) | FY 07 (approved) |
|------------------------------|-------------------|-------------------|-------------------|-------------------|
| Program Support | 7,023,071 | 7,646,694 | 7,733,991 | 7,678,224 |
| Adult Services | 12,570,662 | 13,591,689 | 13,721,163 | 14,075,165 |
| Family & Children | 9,285,362 | 10,374,984 | 10,359,341 | 10,420,146 |
| Community/Environment | 3,818,930 | 4,009,776 | 4,784,142 | 4,205,427 |
| Total - Public Health | 32,698,025 | 35,623,143 | 36,598,637 | 36,378,962 |

| Expenditure Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 APPROVED |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 25,194,445 | 27,751,479 | 27,867,048 | 28,303,929 |
| Operating Expenses | 7,387,086 | 7,834,300 | 8,689,925 | 8,037,669 |
| Human Service Assistance | 31,716 | 37,364 | 37,364 | 37,364 |
| Capital Outlay | 84,778 | 0 | 4,300 | 0 |
| TOTAL | 32,698,025 | 35,623,143 | 36,598,637 | 36,378,962 |

| Revenue Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 PROJECTED |
|----------------|-------------------|-------------------|-------------------|--------------------|
| Federal/State | 6,917,339 | 6,682,044 | 7,648,484 | 6,879,872 |
| User Charges | 7,630,772 | 9,594,583 | 9,086,019 | 7,701,591 |
| Other | 649,247 | 731,086 | 913,193 | 688,836 |
| Fund Balance | 431,225 | 353,731 | 934,665 | 393,645 |
| County | 17,069,442 | 18,261,699 | 18,016,276 | 20,715,018 |
| TOTAL | 32,698,025 | 35,623,143 | 36,598,637 | 36,378,962 |

| Full Time Employees | 446.10 | 452.00 | 452.00 | 447.00 |
|---------------------|--------|--------|--------|--------|
|---------------------|--------|--------|--------|--------|

Mental Health

Summary

Billie Martin-Pierce, Director - 232 North Edgewood 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 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 State Mental Health Reform. This means **Budget Comments**

The State Mental Health Reform implementation noted above calls for a massive reduction in the level of staffing for the department. A total of 135 positions will be eliminated by the end of December 2006. Accompanying this decrease in staffing is the loss of approximately \$6 million in fees formerly paid to the Guilford Center, which will, in the future, be paid to private providers.

| PROGRAM / ACTIVITY | FY 05 (actual) | FY 06 (approved) | FY 06 (amended) | FY 07 (approved) |
|-----------------------|----------------|------------------|-----------------|------------------|
| Program Support | 16,133,471 | 16,465,710 | 17,520,465 | 12,468,588 |
| Adult Services | 15,157,860 | 17,825,187 | 17,386,539 | 17,104,949 |
| Family & Children | 5,446,338 | 6,131,858 | 6,470,171 | 3,332,134 |
| Community/Environment | 5,125,629 | 4,225,119 | 4,363,621 | 4,395,668 |
| Total - Public Health | 41,863,298 | 44,647,874 | 45,740,796 | 37,301,339 |
| | | | | |

| Expenditure Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 APPROVED |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 18,628,144 | 21,301,130 | 21,673,634 | 17,297,810 |
| Operating Expenses | 22,729,033 | 22,752,774 | 23,493,559 | 19,752,279 |
| Human Service Assistance | 493,372 | 593,970 | 573,603 | 251,250 |
| Capital Outlay | 12,749 | 0 | 0 | 0 |
| TOTAL | 41,863,298 | 44,647,874 | 45,740,796 | 37,301,339 |

| Revenue Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 PROJECTED |
|----------------|-------------------|-------------------|-------------------|--------------------|
| Federal/State | 21,439,864 | 22,984,353 | 23,967,060 | 21,232,528 |
| User Charges | 11,244,209 | 11,205,721 | 11,205,721 | 5,344,740 |
| Other | 16,357 | 7,000 | 15,620 | 207,120 |
| Fund Balance | 747,000 | 6,120 | 0 | 0 |
| County | 8,415,868 | 10,444,680 | 10,552,395 | 10,516,951 |
| TOTAL | 41,863,298 | 44,647,874 | 45,740,796 | 37,301,339 |

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 313.00 | 313.00 | 320.00 | 267.00 |
|----------------------------|---------------|---------------|---------------|---------------|

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 05 (actual) | FY 06 (approved) | FY 06 (amended) | FY 07 (approved) |
|--|----------------|------------------|-----------------|------------------|
| Program Support | | | | |
| Operating Expense | 80,624 | 89,197 | 89,197 | 102,968 |
| JCPC Council | 2,500 | 2,500 | 2,500 | 2,500 |
| Total - Program Support | 83,124 | 91,697 | 91,697 | 105,468 |
| Children's Services | | | | |
| Black Child Development | 15,000 | 15,000 | 15,000 | 15,000 |
| Boys & Girls of Greater High Point | 13,125 | 38,125 | 38,125 | 38,125 |
| Centro do Accion Latina | 0 | 20,000 | 20,000 | Did not reapply |
| High Point Lions Club for Pop Warner* | 20,000 | 0 | 0 | 0 |
| Kids Voting | 25,000 | 25,000 | 25,000 | 25,000 |
| National Youth Sports* | 15,000 | 0 | 0 | 0 |
| Salvation Army Boys & Girls Club (High Point) | 4,371 | 0 | 0 | 0 |
| YMCA - Bryan** | 50,000 | 50,000 | 50,000 | 50,000 |
| YMCA - Carl Chavis | 50,000 | 50,000 | 50,000 | 50,000 |
| YMCA - Hayes Taylor | 0 | 175,000 | 175,000 | 175,000 |
| YMCA - Pleasant Garden*** | 0 | 0 | 0 | 50,000 |
| YWCA - Greensboro | 50,000 | 50,000 | 50,000 | 50,000 |
| Undesignated | 2,000 | 6,731 | 6,731 | 0 |
| Sub-Total Children's Services | 244,496 | 429,856 | 429,856 | 453,125 |
| Children's Services - JCPC Funding Recommendations | | | | |
| Juvenile Re-entry Program (CORE) | 0 | 0 | 0 | 13,606 |
| Mell Burton Juvenile Structured Day | 0 | 0 | 0 | 184,029 |
| One Step Further, Inc | 142,267 | 149,869 | 149,869 | 153,000 |
| One Step Further, Inc (GCC) | 47,495 | 44,085 | 44,085 | 0 |
| SCV Ministries, Inc (Grant) | 169,816 | 169,816 | 0 | 0 |
| Sub-Total Children's Services - JCPC | 359,578 | 363,770 | 193,954 | 350,635 |
| Children's Services - DJJDP Funding Recommendations | | | | |
| Guilford County Gang Prevention Initiative | 0 | 0 | 0 | 231,933 |
| Total - Children's Services | 604,074 | 793,626 | 623,810 | 1,035,693 |
| Adult Services | | | | |
| Communications Center for Deaf | 65,000 | 65,000 | 65,000 | 65,000 |
| Faith Matters | 15,000 | 15,000 | 15,000 | Did not reapply |
| Total - Adult Services | 80,000 | 80,000 | 80,000 | 65,000 |

| Expenditure Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 APPROVED |
|--------------------------|------------------|-------------------|------------------|-------------------|
| Personnel Services | 66,195 | 70,675 | 70,675 | 73,964 |
| Operating | 651,584 | 894,648 | 774,832 | 1,132,197 |
| Human Service Assistance | 0 | 0 | 0 | 0 |
| Capital Outlay | 138,990 | 0 | 0 | 3,500 |
| TOTAL | 856,769 | 965,323 | 845,507 | 1,209,661 |

| Revenue Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 PROJECTED |
|----------------------------|------------------|-------------------|------------------|--------------------|
| Federal/State | 394,628 | 381,454 | 211,638 | 587,568 |
| User Charges | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| County | 462,141 | 583,869 | 633,869 | 622,093 |
| TOTAL | 856,769 | 965,323 | 845,507 | 1,209,661 |
| Full Time Employees | 1.00 | 1.00 | 1.00 | 1.00 |

* Transferred from Coordinated Services to Culture/Parks/Recreation effective 07/01/05 (FY05-06)

**Effective FY02 - 10 year pledge through 2011

***FY07 is the 2nd year of 10 year pledge of \$500,000 contingent upon facility construction.

Social Services

Summary

John W. Shore, Director - 1203 Maple Street, PO Box 3388, Greensboro NC, 27402 - (336) 641-3000

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. This partnership with the community works towards empowering individuals and families in ways that eliminate poverty and family violence. This is accomplished through the Program Support, Adult Services, Economic Services, and Child Welfare divisions. Each division works on areas specific to its goals and objectives.

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

| Program/Activity | FY 05 (actual) | FY 06 (approved) | FY 06 (amended) | FY 07 (approved) |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Program Support | 12,274,869 | 13,092,013 | 13,252,150 | 12,881,062 |
| Adult Services | 4,026,211 | 4,098,656 | 4,133,889 | 4,079,109 |
| Family & Children | 13,768,419 | 14,814,959 | 15,010,602 | 14,911,500 |
| Economic Services | 34,906,528 | 34,911,388 | 35,952,682 | 35,075,307 |
| Total - Social Services | 64,976,027 | 66,917,016 | 68,349,323 | 66,946,978 |

| Expenditure Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 APPROVED |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 31,835,054 | 34,884,677 | 34,968,371 | 35,115,829 |
| Operating Expenses | 5,277,989 | 5,720,764 | 5,877,608 | 5,552,774 |
| Human Service Assistance | 27,731,823 | 26,311,575 | 27,423,731 | 26,278,375 |
| Capital Outlay | 131,161 | 0 | 79,613 | 0 |
| TOTAL | 64,976,027 | 66,917,016 | 68,349,323 | 66,946,978 |

| Revenue Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 PROJECTED |
|----------------|-------------------|-------------------|-------------------|--------------------|
| Federal/State | 44,372,211 | 42,524,811 | 43,769,524 | 42,768,595 |
| User Charges | 0 | 0 | 0 | 0 |
| Other | 1,046,782 | 831,583 | 889,083 | 1,087,900 |
| County | 19,557,034 | 23,560,622 | 23,690,716 | 23,090,483 |
| TOTAL | 64,976,027 | 66,917,016 | 68,349,323 | 66,946,978 |

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Full Time Employees | 618.00 | 622.00 | 626.00 | 627.00 |
|----------------------------|---------------|---------------|---------------|---------------|

Child Support Enforcement

Harriet T. Miller, Director - 400 West Market Street, 4th floor Greensboro, NC 27401 - (336) 641-6438

Description of Services

Child Support Enforcement assures that children in single parent households are supported by their non-custodial parents. Specific services include location of non-custodial parents, establishment of paternity when an issue, establishment of child support orders, including provisions for non-custodial parents to provide medical insurance for the children, monitoring and enforcing child support orders, collecting and distributing payments, and review of orders for modification.

| Performance Measures | FY 05 | FY 06 | FY 07 |
|---|--------------|--------------|--------------|
| Number of Child Support Cases | 24,000 | 24,000 | 24,500 |
| Number of Cases under Order to Pay Child Support | 19,600 | 19,500 | 19,845 |
| Avg. # of Cases per Worker | 470 | 460 | 480 |
| Percentage of All Cases Under Order | 80% | 81% | 81% |
| Collection Rate for Current Support | 70% | 76% | 72% |
| Total Collections | 36,000,000 | 38,201,100 | 38,778,601 |
| <u>Budget Comments:</u> | | | |
| Child Supports approved budget continues to improve customer service, improve teamwork between two child support offices and meet goals for all incentive measures, thereby maximizing federal dollars returned to the county. Some of the increases to Child support's budget include additional funds for genetic tests, the federal reimbursement will be reduced from 90% to 66% effective 10/1/06; filing fees - civil complaints for non-public assistance clients not previously required by Clerk of Court effective 7/1/06 and interpreter services required for customers with limited English proficiency. | | | |

| Expenditure Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 APPROVED |
|---------------------------|-------------------------|--------------------------|-------------------------|--------------------------|
| Personnel Services | 4,632,631 | 4,976,128 | 4,976,128 | 5,024,472 |
| Operating Expenses | 531,052 | 422,492 | 433,925 | 601,286 |
| Human Service Assistance | 4,929 | 3,500 | 0 | 3,675 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| TOTAL | 5,168,612 | 5,402,120 | 5,410,053 | 5,629,433 |

| Revenue Source | FY 04-05 RECEIPTS | FY 05-06 ADOPTED | FY 05-06 FINAL AMENDED | FY 06-07 PROJECTED |
|-----------------------|--------------------------|-------------------------|-------------------------------|---------------------------|
| Federal/State | 5,258,742 | 5,535,822 | 5,549,272 | 5,651,202 |
| User Charges | 0 | 0 | 0 | 0 |
| Other | 471,838 | 424,152 | 410,702 | 408,077 |
| County | (561,968) | (557,854) | (549,921) | (429,846) |
| TOTAL | 5,168,612 | 5,402,120 | 5,410,053 | 5,629,433 |

| | | | | |
|----------------------------|--------------|--------------|--------------|--------------|
| Full Time Employees | 91.00 | 92.00 | 92.00 | 92.00 |
|----------------------------|--------------|--------------|--------------|--------------|

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 department's expenses. To reduce the budget below the approved level would force the closure of the office in one of the two locations.

| Performance Measures | FY 05 | FY 06 | FY 07 |
|--|--------------|--------------|--------------|
| Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA | 1,400 | 1,500 | 1,550 |
| Obtain documentation supporting veterans'/dependents'/survivors' claims | 700 | 800 | 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 | 1,000 | 1,100 | 1,200 |
| Monitor benefits awards from DVA | Ongoing | Ongoing | Ongoing |
| Prepare DVA forms for veterans & dependents | 200 | 2,000 | 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 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 APPROVED |
|---------------------------|-------------------------|--------------------------|-------------------------|--------------------------|
| Personnel Services | 85,626 | 90,019 | 90,019 | 99,117 |
| Operating | 1,354 | 2,027 | 2,204 | 2,292 |
| Human Service Assistance | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| TOTAL | 86,980 | 92,046 | 92,223 | 101,409 |

| Revenue Source | FY 04-05 RECEIPTS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 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 | 84,980 | 90,046 | 90,223 | 99,409 |
| TOTAL | 86,980 | 92,046 | 92,223 | 101,409 |

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| Full Time Employees | 2.00 | 2.00 | 2.00 | 2.00 |
|----------------------------|-------------|-------------|-------------|-------------|

Transportation

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

Description of Services

The Transportation Department provides elderly, handicapped and social services transportation in the Cities of High Point and Greensboro, and in Guilford County. The department provides call taking, reservations, and scheduling for Greensboro Transit SCAT, Lateline, and Career Express services. It provides approximately 240,000 trips per year over the last seven years. The service provides transportation to adult day care, congregate meals, education and training, medical purposes including kidney dialysis, recreational purposes, sheltered employment, general employment, social services, and senior and volunteer activities.

| Performance Measures | FY 05 | FY 06 | FY 07 |
|--------------------------------------|--------------|--------------|--------------|
| Senior General and Nutrition-non bus | 43,950 | 45,400 | 57,300 |
| Senior Medical | 26,650 | 27,000 | 25,800 |
| Public Medical and Employment | 38,650 | 38,200 | 37,800 |
| Medicaid-Non bus | 113,979 | 114,000 | 115,600 |
| Bus Service | 9,900 | 10,100 | 10,300 |
| Senior | 4,620 | 4,650 | 8,100 |
| Medicaid | 22,550 | 22,550 | 27,900 |
| Employment | | 1,200 | 1,400 |

Budget Comments:

The transportation department's priority is to provide human service transportation. Based upon recent comments from service recipients, the service has improved over the past seven years but is now at a crossroads. The contracts were originally established in 2001 and have been amended several times. The main reason for the amendments and a future concern is the cost of fuel. The recommended budget includes additional funding for contracted services, as the primary contracts for service will expire June 30, 2006.

| Expenditure Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 APPROVED |
|---------------------------|-------------------------|--------------------------|-------------------------|--------------------------|
| Personnel Services | 470,718 | 519,043 | 519,043 | 466,025 |
| Operating Expenses | 917,495 | 967,890 | 1,223,531 | 1,509,890 |
| Human Service Assistance | 0 | 0 | 14,359 | 36,200 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| TOTAL | 1,388,213 | 1,486,933 | 1,756,933 | 2,012,115 |

| Revenue Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 PROJECTED |
|-----------------------|-------------------------|--------------------------|-------------------------|---------------------------|
| Federal/State | 875,893 | 803,451 | 803,451 | 911,940 |
| User Charges | 0 | 0 | 0 | 0 |
| Other | 138,488 | 137,928 | 137,928 | 53,000 |
| County | 373,832 | 545,554 | 815,554 | 1,047,175 |
| TOTAL | 1,388,213 | 1,486,933 | 1,756,933 | 2,012,115 |

| | | | | |
|----------------------------|--------------|--------------|--------------|-------------|
| Full Time Employees | 11.00 | 11.00 | 11.00 | 9.00 |
|----------------------------|--------------|--------------|--------------|-------------|

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.

| <i>Performance Measures</i> | FY 05 | FY 06 | FY 07 |
|------------------------------------|--------------|--------------|--------------|
| Persons Served | 1,300 | 1,300 | 1,300 |

| Expenditure Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 APPROVED |
|---------------------------|-------------------------|--------------------------|-------------------------|--------------------------|
| Personnel Services | 0 | 0 | 0 | 0 |
| Operating Expenses | 0 | 0 | 0 | 0 |
| Human Service Assistance | 3,146,792 | 3,145,481 | 3,145,481 | 3,293,921 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| TOTAL | 3,146,792 | 3,145,481 | 3,145,481 | 3,293,921 |

| Revenue Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 PROJECTED |
|-----------------------|-------------------------|--------------------------|-------------------------|---------------------------|
| Federal/State | 0 | 0 | 0 | 0 |
| User Charges | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| County | 3,146,792 | 3,145,481 | 3,145,481 | 3,293,921 |
| TOTAL | 3,146,792 | 3,145,481 | 3,145,481 | 3,293,921 |

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| Full Time Employees | 0.00 | 0.00 | 0.00 | 0.00 |
|----------------------------|-------------|-------------|-------------|-------------|

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 05 | FY 06 | FY 07 |
|-----------------------------|--|--|--|
| 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% | Increase % of families who apply for EA and for whom emergencies are successfully resolved 53% |

| Expenditure Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 APPROVED |
|---------------------------|-------------------------|--------------------------|-------------------------|--------------------------|
| Personnel Services | 0 | 0 | 0 | 0 |
| Operating Expenses | 0 | 0 | 0 | 0 |
| Human Service Assistance | 5,193 | 15,000 | 15,000 | 15,000 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| TOTAL | 5,193 | 15,000 | 15,000 | 15,000 |

| Revenue Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 PROJECTED |
|-----------------------|-------------------------|--------------------------|-------------------------|---------------------------|
| Federal/State | 3,738 | 15,000 | 15,000 | 15,000 |
| User Charges | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| County | 1,455 | 0 | 0 | 0 |
| TOTAL | 5,193 | 15,000 | 15,000 | 15,000 |

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| Full Time Employees | 0.00 | 0.00 | 0.00 | 0.00 |
|----------------------------|-------------|-------------|-------------|-------------|

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 05 | FY 06 | FY 07 |
|--|--|-------|-------|
| 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 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 APPROVED |
|--------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | 0 | 0 | 0 | 0 |
| Operating Expenses | 0 | 0 | 0 | 0 |
| Human Service Assistance | 19,009,175 | 21,688,421 | 21,688,421 | 22,132,327 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| TOTAL | 19,009,175 | 21,688,421 | 21,688,421 | 22,132,327 |

| Revenue Detail | FY 04-05 ACTUALS | FY 05-06 APPROVED | FY 05-06 AMENDED | FY 06-07 PROJECTED |
|----------------|-------------------|-------------------|-------------------|--------------------|
| Federal/State | 1,568,147 | 1,568,089 | 1,568,089 | 2,031,850 |
| User Charges | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 |
| County | 17,441,028 | 20,120,332 | 20,120,332 | 20,100,477 |
| TOTAL | 19,009,175 | 21,688,421 | 21,688,421 | 22,132,327 |

| | | | | |
|----------------------------|-------------|-------------|-------------|-------------|
| Full Time Employees | 0.00 | 0.00 | 0.00 | 0.00 |
|----------------------------|-------------|-------------|-------------|-------------|