



BCDSS FY2013 BUDGET

A PRACTICAL GUIDE TO THE
BUNCOMBE COUNTY
DEPARTMENT OF SOCIAL SERVICES
FY2013 BUDGET



Mission

Partnering with Our Community to Strengthen Independence,
Permanence, and Safety.

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Notes of Interest

- Buncombe County's fiscal year, or FY, is from July 1 to June 30.
- This booklet was produced for the Buncombe County Department of Social Services (BCDSS) in August 2012.
- If you need more information, please call us at 828-250-5500

INTRODUCTION

The Buncombe County Department of Social Services (BCDSS) seeks to partner with our community to strengthen independence, permanence and safety. This budget reflects our efforts to do that.

Whether it's providing health insurance through Medicaid by funneling over \$280 million dollars into the local economy, or providing a rental assistance payment to a landlord in order to keep a fragile family intact, how our county allocates resources through BCDSS impacts you.

BCDSS develops the budget based primarily on mandated service requirements issued by the federal and state governments. In determining budget amounts, BCDSS relies on estimates provided by the State Department of Health and Human Services as well as actual historic spending patterns for Buncombe County DSS.

For FY 2013, the BCDSS budget represents a \$399 million dollar investment in the providing essential services to citizens. This budget provides the funding to carry out a variety of mandated services, including:

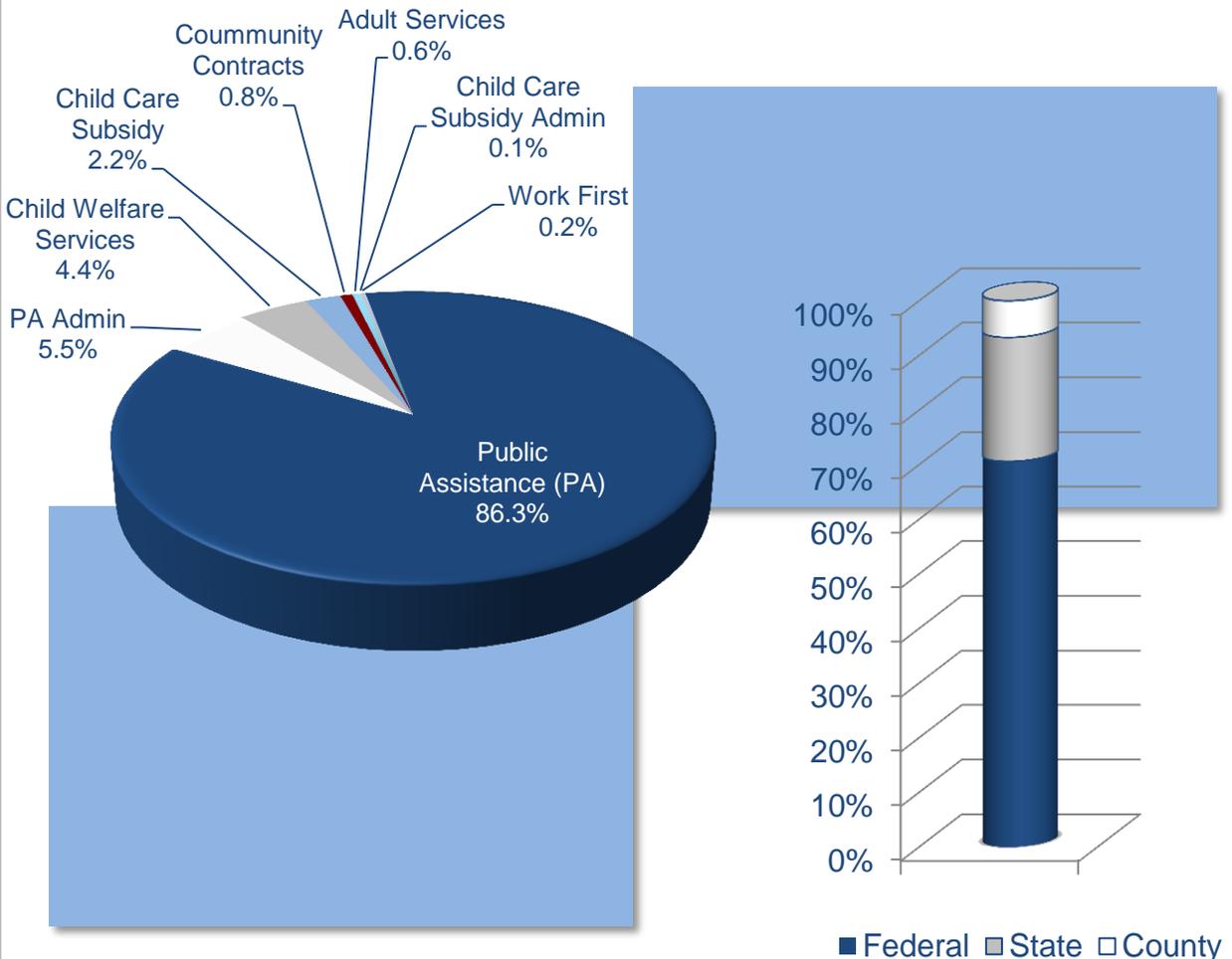
- Providing protection for neglected or abused children.
- Assisting with Work Support Strategies to foster self-sufficiency.
- Protecting the elderly and disabled from abuse and exploitation.
- Health insurance through Medicaid and Health Choice.

At the same time, BCDSS is continually seeking ways to reduce expenses and save taxpayer dollars while still addressing the mandated needs of the citizens.

We hope this guide provides a clear picture of what your taxes help fund and the value these services add to our community.

FY2013 BUDGET

	Total	Federal	State	County
Public Assistance	\$349,390,419.51	\$257,032,436.44	\$87,890,936.36	\$4,467,053.71
Child Care Subsidy	\$8,877,996.00	\$6,349,777.00	\$2,528,219.00	\$0.00
Child Care Subsidy Admin	\$310,655.00	\$218,065.00	\$0.00	\$92,590.00
PA Administration	\$22,444,348.79	\$10,862,814.14	\$0.00	\$11,581,534.65
Child Welfare Services	\$17,778,232.33	\$6,865,810.19	\$251,593.00	\$10,660,829.14
Adult Services	\$2,379,076.63	\$1,100,356.21	\$152,502.00	\$1,126,218.41
Work First	\$631,229.57	\$0.00	\$0.00	\$631,229.57
Other Revenue	-\$4,941,346.52	\$0.00	\$0.00	-\$4,941,346.52
Community Contracts	\$3,067,423.00	\$0.00	\$0.00	\$3,067,423.00
Grand Total	\$399,938,034.31	\$282,429,258.99	\$90,823,250.36	\$26,685,531.96



BUDGET DEVELOPMENT

When reviewing the BCDSS budget, the majority of services and programs offered are required by federal and state law. In most cases, the county is required to either provide a county match or to fund the service with 100% county resources.

Funding for those services is reviewed carefully to assure that the amount of resources required will meet the programmatic requirements necessary. BCDSS actively engages in partnerships to assure that services are provided in the most cost-efficient, yet effective manner possible.

Mandated spending accounts for roughly 99% of the FY2013 budget. BCDSS additionally budgets for optional services, including those that are essential to or help enhance the federally and state mandated programs.

Mandated Services:

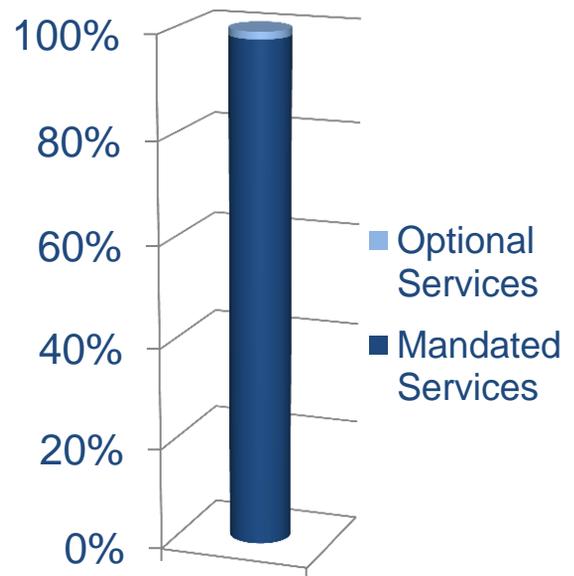
- Public Assistance programs
- Child Protective Services
- Adult Protective Services

Optional Services essential to Mandated Services:

- Some Foster Care Services
- In-Home Aid Services for Elderly and Disabled Adults

Optional Services:

- Adult Day Care
- Family Preservation
- Emergency Assistance Services
- At Risk Services for Children & Adults
- Grant Projects
- General Assistance
- Community Contracts
- Veterans Services



Budget Spending

FUNDING, GRANTS, & OUTSOURCING

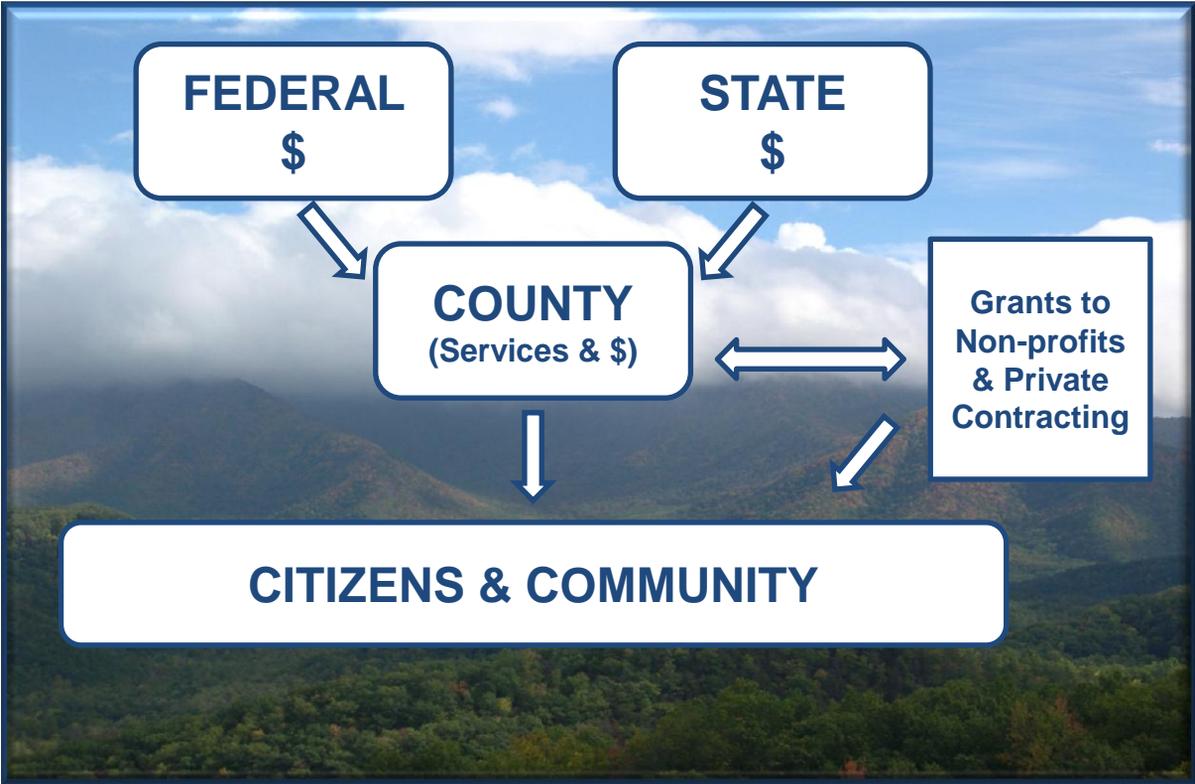
Funding for BCDSS is derived from federal, state, and county taxes. **The federal government provides the majority of funding for social service programs.** Operating within federal guidelines, the state also provides substantial funds to BCDSS operations.

The county covers the remaining share in order to best ensure effective implementation of mandated programs mandated by the federal and/or state statute or policy.

As part of an continuing effort to bolster efficiency, BCDSS pursues grants and other endeavors with local non-profit organizations. While not a direct source of funding, this collaboration helps a) reduce the county's share of expenditures; b) generate revenue to offset expenses; and c) enhance or provide mandated services.

For a list of these partnerships and related expenditures, please see page 30.

Similarly, as this budget guide will further explore, BCDSS contracts out certain programs to the private sector to cut costs and improve service.



HIGHLIGHTED TOPICS

Public Assistance, Medicaid, Food Assistance, and Adoption & Foster Care

Public Assistance

Public Assistance (PA) accounts for a significant portion of the services and programs that BCDSS offers. Medicaid is by far the most prominent component of PA, but within its scope, which spans economic and social work services, there are other programs involving adoption and foster care; temporary assistance; aid to the blind; Medicaid transportation; and child care subsidy.

What is particularly notable is that administrative costs for PA remain at a low 6% of total budgetary expenditures.

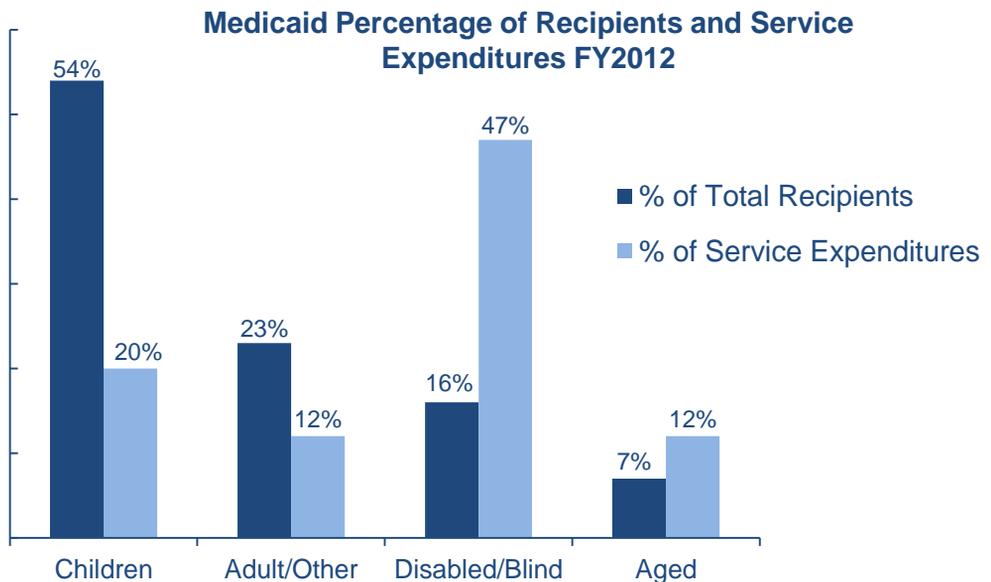


Medicaid

Medicaid is a federal and state funded program designed to secure health insurance coverage for individuals and families. Affordable healthcare remains a principal issue for many of Buncombe County's 241,419 residents and Medicaid provides a health safety net for those who are eligible.

Good health is not merely a personal matter, but one that affects the broader community. Uninsured adults and children are less likely to receive needed treatment in a timely manner. Adults who are ill or caring for sick children face extended work loss, while uninsured children are more prone to absenteeism at school.

The expansion of eligibility guidelines for Medicaid and Health Choice (the state's health insurance program for children) has broadened coverage and therefore increased costs. Even so, these programs continue to provide benefits to the physical health of our citizens. In FY2012, as a regional medical center, Buncombe County medical providers received more than **\$280 million** in Medicaid funding. These dollars helped to support medical care, jobs, and development that strengthened our local and state economy.



Food Assistance

Food and Nutrition Services (FNS), or more recently referred to as Supplemental Nutrition Assistance Program (SNAP), is perhaps the largest program in Economic Services that is directly affected by changes in the economy, such as plant closings or increases in food and fuel prices.

The number of SNAP recipients increased by 65% from FY2009 to FY2012 as a result of the 2008 recession. There are currently about 20,000 families receiving an average of \$248 per month in benefits.

Federal funding covers 100% of SNAP benefits, while the federal and county governments equally share administrative costs.

In FY2012, over **\$58 million** was funneled into our local economy through benefits.



Buncombe County SNAP Recipients 1993-2012



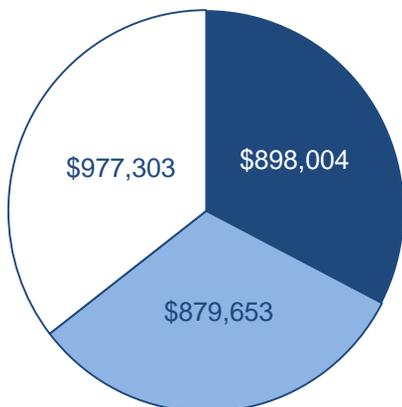
Foster Care & Adoptions

Buncombe County Department of Social Services is responsible for the safety, permanence and well-being of children and families and recognizes that there is a broad range of parenting styles that can keep children safe. When a child cannot be safely maintained in their home due to abuse, neglect or dependency, the child may enter **Foster Care** when a petition and order for non-secure custody are signed by a judge. The child is temporarily placed in foster care while the family works on the safety issues that necessitated removal. Efforts are made to place children with relatives or other supports who are familiar to them and to keep children in their daycare, school or community whenever possible. There are no fees, but parents typically pay child support to help with the cost of care. For the child who does enter Foster Care, BCDSS provides payments to licensed foster families or group homes. The rates paid for care are set by the state with the costs of these placements shared by the federal, state, and county government. The agency's number one priority is to reunify the child with their family. If this is not possible, the agency will move towards another permanency plan such a adoption.

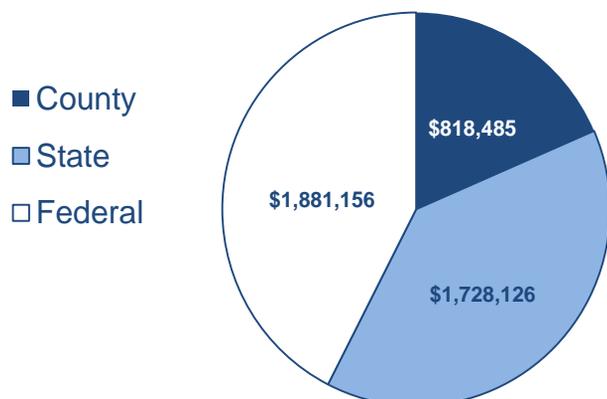
During the past 10 years, the number of children in foster care has generally declined, but the cost of care per child has increased. Attributing to this is the complex behaviors and needs of children in care, as well as an increase in state approved foster home stipends and state established facility rates.

- ◆ The average placement cost per child in Foster Care is \$930.36 per month.
- ◆ The average number of children in care has decreased from a high of 360 in 1995 to 202 on the first day of FY2012.
- ◆ 100% of children that exited foster care remained safely in their own home.
- ◆ In an addition to monthly Adoption Assistance payments, children with pre-existing medical or therapeutic conditions can receive up to \$2,400 per year for related medical or non-medical services that are not covered by any medical assistance program.

Budget for Foster Care Services



Budget for Adoption Services



BCDSS SERVICES

BCDSS services are provided under two main divisions: Economic Services and Social Work Services. Functioning under these divisions are a number of programs designed to effectively address the community's various needs and challenges.

The services outlined in this next section (in addition to the ones previously described) further assistance in accomplishing the mission of BCDSS.



The following section will review the programs listed below that are under these divisions. *Please note, For Medicaid, Food Assistance, and Adoption & Foster Care, please see the Highlighted Topics section.*



Economic Services	
Child Care Subsidy	Work First
Emergency Assistance	Child Support Enforcement
Medicaid	Food Assistance

Social Work Services

- Child & Family Services
- Adult Services
- Aging Services
- Veteran Services



Economic Services

Economic Services comprises a number of programs to help low-income families attain sustainable employment, quality healthcare coverage, food and energy assistance, and other means of financial support in order to become self-sufficient.

Child Care Subsidy

Child care subsidies help eligible low income families pay for child care, allowing parents or caretakers to work or attend school.

Both the Federal and State Government fund the program. Federal funds come from the Child Care Development Block Grant, Temporary Assistance for Needy Families, and the Social Services Block Grant. State funds come from an annual appropriation and an additional Smart Start allocation.



◆ In FY2012, Buncombe County was able to serve approximately 1,916 children a month with almost **\$10 million** in funding.

FY2011	EXPENDED
Federal/State Block Grants	\$8,180,491
Smart Start Funds	\$1,008,160
All Funding Sources	\$9,188,651

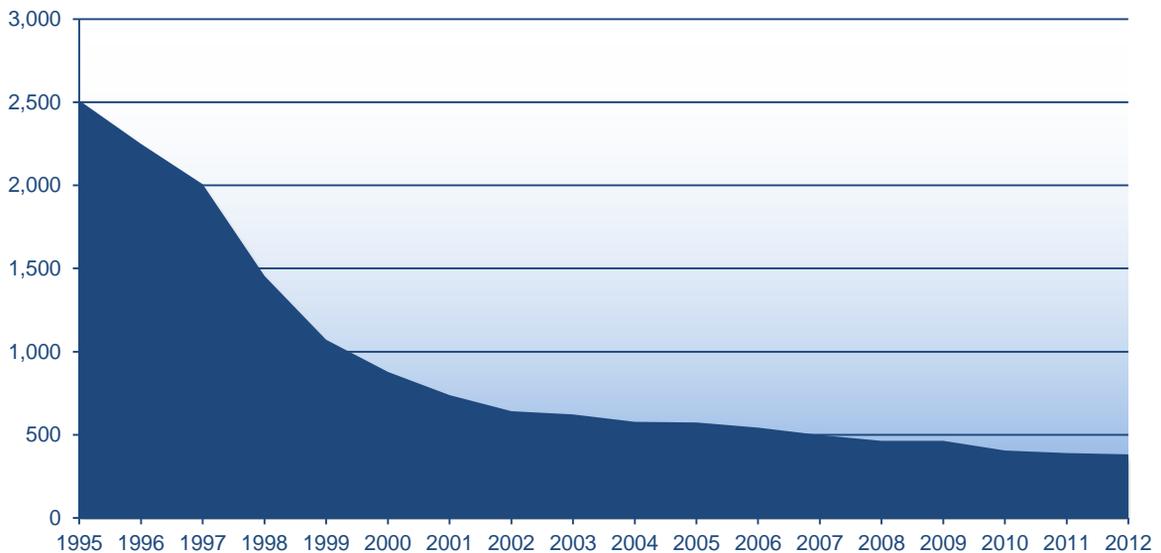
Work First

Work First aims to encourage eligible parents to achieve and sustain financial independence and self-sufficiency. Through Work First, parents can receive cash assistance, job training, transitional Medicaid coverage, child care subsidy, and food assistance. Recipients without stable employment must participate in the Work First Employment Services Program.

The county is required by the federal government to maintain the same level of financial support for Work First programs as it did prior to federal welfare reform in 1996. Called “Maintenance of Effort”, this county’s funding supports efforts toward achieving self-sufficiency.

- ◆ BCDSS partners with AB Tech and Goodwill Industries to provide job coaching, training, retention, development, and readiness for Work First eligible recipients.
- ◆ 127 Work First participants found employment in FY2012.
- ◆ The average wage of those finding employment through the Work First program was \$8.04 in FY2012.

Work First Cash Cases 1995-2012



Emergency Assistance

Emergency Assistance is designed to assist a family or individual through a crisis in order to prevent a potentially larger, and more costly crisis from occurring. BCDSS partners with several community organizations to administer these programs.

In addition to the \$400,500 in shelter & utility assistance for families, the following programs provide assistance for emergency needs (FY2013 budget):

- Crisis Intervention Program: \$1,500,000
- Energy Neighbor: \$125,000
- General Assistance: \$23,500
- Family Preservation: \$50,000
- Unclaimed Bodies: \$8,000



Child Support

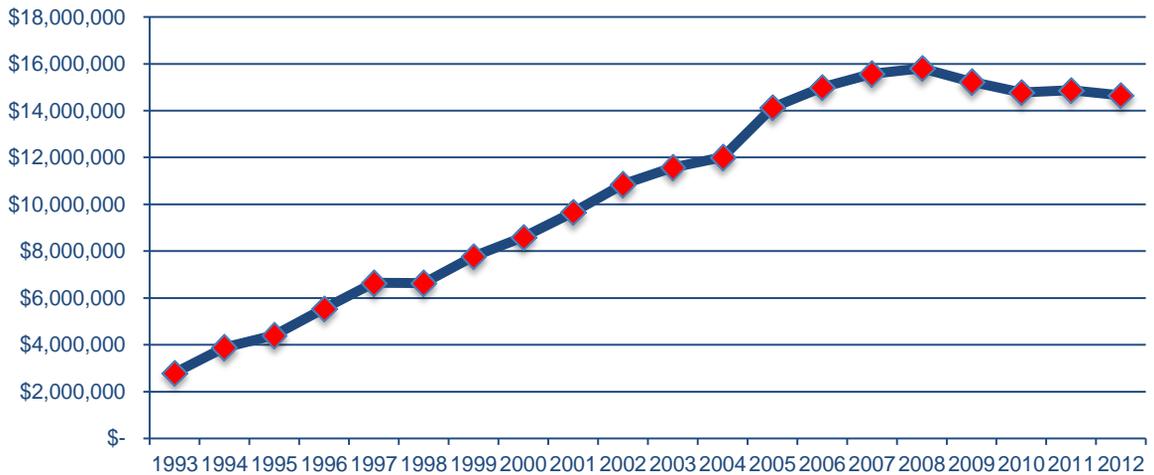
Child support enforcement involves locating absent parents, assisting in the establishment of paternity, and obtaining court-ordered child support payments.

Since FY2002, the privately contracted group Policy Studies, Inc. (PSI), now a division of Maximus, has provided child support enforcement services for Buncombe County.

- ◆ Achieved a paternity establishment rate of over 108.27% in FY2012 (the state average was 100.09%) – the paternity establishment rate is based on how many children were tested in the reporting period, and how many paternities were established in that same reporting period.
- ◆ Collected 63% of support owed on past due accounts in FY2012.
- ◆ 87% of cases were under court order for payment of support in FY2012, compared to 57% in FY1998 (the year Buncombe County privatized Child Support).

Child Support (Continued)

Child Support Collections 1993-2012



Family Self-Sufficiency

As part of Economic Services, the Family Self-Sufficiency division aims to provide families with the tools needed to attain and maintain self-sufficiency through employment, and to reverse the cycle of dependence.

Services that provide these tools may include Work First, Prevention Services, Child Care assistance, Medicaid, Food Assistance, job training and retention services, and special one-time assistance with transportation, supplies (such as uniforms), and/or financial management.



In addition, funds to assist with living expenses for victims of domestic violence are also available.

Social Work Services

Child & Family Services

The goal for Child & Family Social Work Services is to ensure safe, permanent, and nurturing families to all children in Buncombe County. We partner with families to accomplish this goal.

If a family cannot ensure safety, child welfare involvement may be necessary. BCDSS provides In-Home Services to keep the family unit intact by partnering with the family to eliminate safety concerns. Buncombe County aims to meet the needs of children at risk of abuse or neglect by investing in social work staff and programs for families and children.



Adult Services

Adult Protective Services ensure the safety and wellbeing of our community's elderly, disabled and vulnerable adults.

Adult Care Home Services is responsible for monitoring rules, safety compliance, and residents' rights for Adult Care Homes in Buncombe County. In FY2013 we have budgeted for six Adult Home Specialists to monitor 91 facilities. Funding for this program is provided by Medicaid and the state Adult Home Specialist fund.

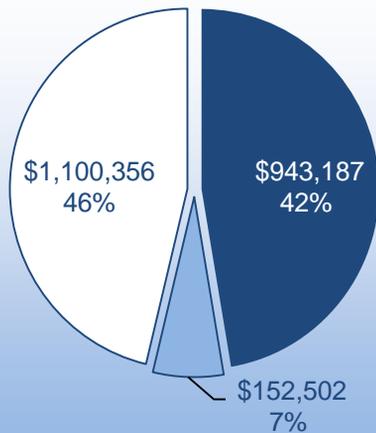
Adult Services (Continued)

Adult Care Home Case Management provides case management services for adults residing in adult care homes. This service assures that these citizens have the personal care services necessary to adequately meet their needs. The allocation from the state and federal government for FY2013 is \$48,600 with an additional \$16,200 provided by the county.

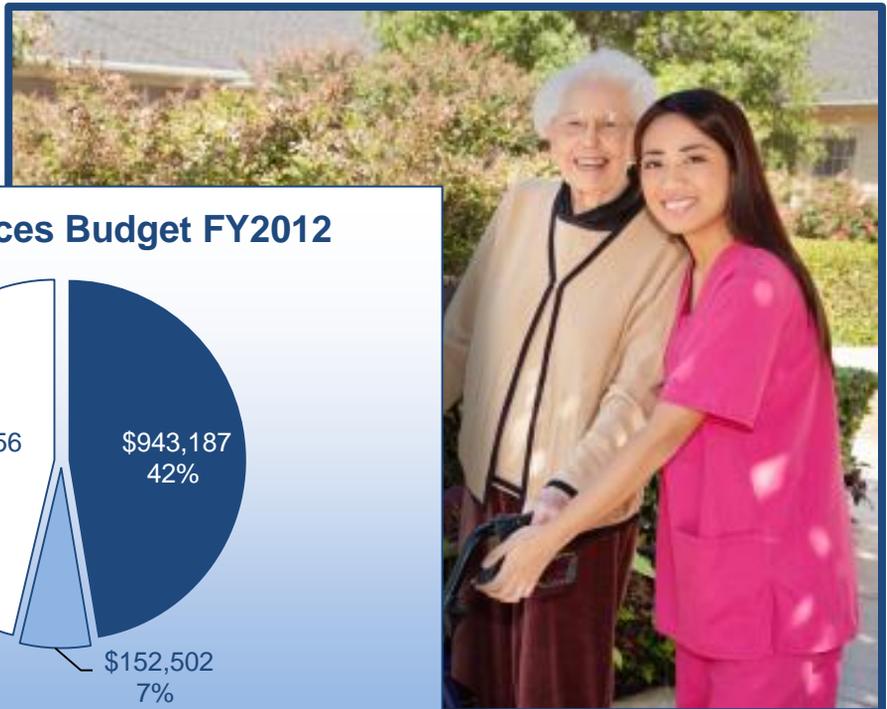
Adult Day Care Services are provided to eligible elderly disabled adults to allow their caregivers to work. In FY 2013, \$129,143 is budgeted to make this service available which is 87.5% Federal and State investment and 12.5% County investment.

- ◆ An average of 114 reports per month are made concerning the abuse or neglect of an elderly or disabled adult
- ◆ For FY2013, BCDSS is partnering with Hope for the Future to serve as Guardian for our adult guardianship population.

Adult Services Budget FY2012



■ County □ State □ Federal

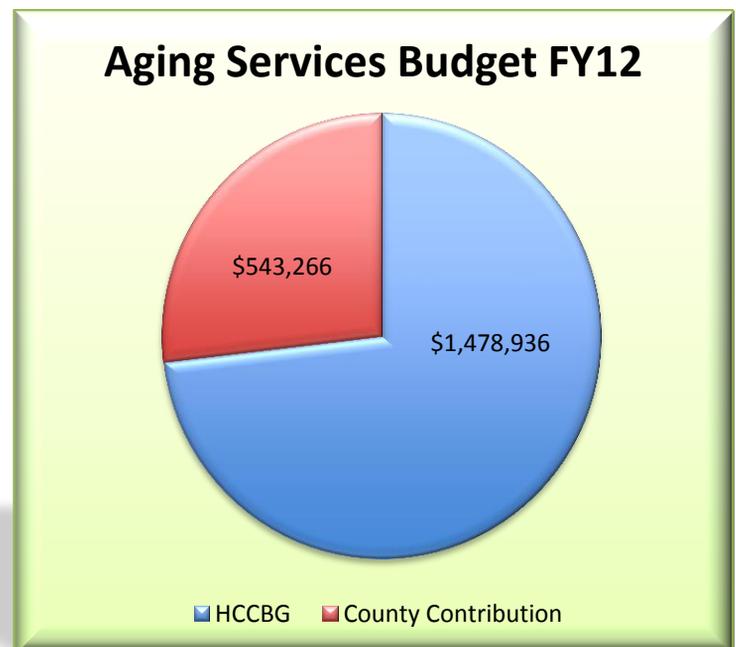


Aging Services

The Buncombe County Aging Coordinating Consortium (ACC) provides a forum for agencies, organizations and individuals to work together towards the following goals: 1) Plan for coordinated aging services that meet the needs of older adults. 2) Advocate for support in meeting these needs through both the public and private sectors. 3) Network, exchange information and assure communication and cooperation among organizations whose services affect older adults. 4) Promote community awareness regarding the needs of, and the services available to, older adults. 5) Stimulate the participation of older adults and others in planning for aging services and programs. 6) Submit funding recommendations to the Lead Agency and County Commissioners as to the appropriate allocation of Home and Community Care Block Grant (HCCBG) funds and other funding available for aging services and programs.

Land-of-Sky Regional Council serves as the lead agency to administer funds to providers for services eligible for HCCBG and/or County funding include, but are not limited to:

- Adult Day Programs
- Care Management
- Congregate Nutrition
- Group Respite
- Health Promotion
- Disease Prevention
- Health Screening
- Home-Delivered Meals
- Skilled Home Care
- Housing and Home Improvement
- Information and Case Assistance
- In-Home Aide – Levels I and II
- Mental Health Counseling
- Respite Care
- Senior Companions
- Senior Center Operations
- Transportation,
- Volunteer Program Development



Veteran's Services

Assisting Veterans obtain benefits which they earned as a right through service to this country is the primary purpose of this program. Working in conjunction with federal and state veterans services offices, our local county office assists Buncombe County Veterans obtain new and adjusted benefits for which they are entitled.

The Buncombe County government funds this program, which in FY2013 amounted to \$294,069.

Veteran's Services is 205 College Street, next to the County Courthouse.



Budget Adoption Process

Budget Preparation

1

August-Participatory Strategic Planning Begins
October-Capital Request submitted to county.
December/January-Results Team members identify priorities for funding and develop initiatives.

Budget Estimates

2

January-The state issues budget estimates to counties for use in budgeting.

Budget Submission

3

Mid January-Budget submitted to DSS Board for review and submitted to the County.

Budget Recommendation

4

April-General Fund Budget recommendation submitted by County Finance to County Manager.

Budget Message

5

May-County Manager delivers budget message to the Commissioners

Budget Hearing

6

June-Public Hearing with Commissioners.

Budget Adoption

7

June 21st-Budget adopted by Commissioners

BCDSS FY2013 BUDGET DETAIL

=Expenditures
 =Revenue
 =Community Contracts

ADMINISTRATION	
SALARY-REGULAR	\$1,284,755
SALARY-TEMP/PT	\$39,782
SALARY-LONGEVITY	\$40,116
401 K	\$102,780
FICA	\$104,396
RETIREMENT	\$89,296
HEALTH INSURANCE	\$318,048
LIFE INSURANCE	\$1,642
UNEMPLOYMENT INSURANCE	\$195,793
WORKERS COMPENSATION INSURANCE	\$183,652
DSS BOARD PER DIEM	\$4,125
PROFESSIONAL SERVICES	\$236,676
MOTOR FUELS	\$5,300
SUPPLIES	\$265,000
TRAVEL-MILEAGE	\$23,255
TELEPHONE	\$254,212
POSTAGE	\$152,166
PRINTING	\$4,850
MAINTENANCE & REPAIR BUILDING	\$32,000
MAINTENANCE & REPAIR-EQUIPMENT	\$7,000
LEGAL ADVERTISING	\$3,000
EMPLOYEE TRAINING	\$12,000
CONTRACT SERVICE	\$157,416
CONTRACT - DSS FILE ROOM	\$469,656
RENTAL-LAND	\$177,494
RENTAL-WIRELESS ACCESS SPACE	\$24,000
RENTAL-COPIERS	\$130,000
INSURANCE & BONDS	\$50,832
DUES AND SUBSCRPT	\$6,681
BANK SERVICE CHARGES	\$1,000
CLAIMS	\$30,953
TOTAL SALARY & FRINGE	\$2,360,260
TOTAL OPERATING	\$2,047,616
TOTAL ADMINISTRATION DIVISION	\$4,407,875

CHILD SUPPORT	
SALARY-REGULAR	\$115,012
SALARY-LONGEVITY	\$5,352
SUPPLEMENTAL LAW ENF RETIREMENT	\$9,201
FICA	\$9,208
RETIREMENT	\$8,149
HEALTH INSURANCE	\$27,192
LIFE INSURANCE	\$205
PROFESSIONAL SERVICES	\$2,026,000
TELEPHONE	\$1,500
COURT FEES	\$173,880
RENT-BUILDING	\$46,222
RENT OF VEHICLES	\$39,653
TOTAL SALARY & FRINGE	\$174,319
TOTAL OPERATING	\$2,287,255
TOTAL CHILD SUPPORT DIVISION	\$2,461,573

WORK FIRST	
SALARY-REGULAR	\$80,298
SALARY-LONGEVITY	\$2,740
401 K	\$6,424
FICA	\$6,352
RETIREMENT	\$5,597
HEALTH INSURANCE	\$26,504
LIFE INSURANCE	\$137
PROFESSIONAL SERVICES	\$10,000
MOTOR FUELS	\$500
TRAVEL-MILEAGE	\$3,633
EMPLOYEE TRAINING	\$200
AB TECH CONTRACT	\$22,746
CASE MANAGEMENT CONTRACT	\$285,813
WORK FIRST INCIDENTAL	\$25,000
WORK FIRST CLIENT TRANSPORTATION	\$110,000
WORK FIRST TRAINING	\$3,300
ON-TRACK CONSUMER/CREDIT COUNSELING	\$3,800
TOTAL SALARY & FRINGE	\$128,052
TOTAL OPERATING	\$322,892
TOTAL PROGRAM	\$142,100
TOTAL WORK FIRST DIVISION	\$593,044

CHILD CARE SUBSIDY	
CONTRACTS	\$310,655
TOT OPERATING	\$310,655
TOTAL CHILD CARE SUBSIDY	\$310,655

INCOME MAINTENANCE	
SALARY-REGULAR	\$8,664,534
SALARY-TEMP/PT	\$592,551
SALARY-LONGEVITY	\$250,969
401k	\$693,163
FICA	\$727,366
RETIREMENT	\$600,905
HEALTH INSURANCE	\$2,796,172
LIFE INSURANCE	\$14,432
PROFESSIONAL SERVICES	\$14,000
MOTOR FUELS	\$500
TRAVEL-MILEAGE	\$6,911
EMPLOYEE TRAINING	\$7,498
CONTRACTS	\$269,848
EMERGENCY ASSISTANCE ISSUANCE CONTRACT	\$60,000
FOOD ASSIST. EMP & TRAINING PAYMENTS	\$14,513
TOTAL SALARY & FRINGE	\$14,340,091
TOTAL OPERATING	\$358,757
TOTAL PROGRAM	\$14,513
TOTAL INCOME MAINTENANCE DIVISION	\$14,713,361

ADULT SERVICES	
SALARY-REGULAR	\$880,320
SALARY-LONGEVITY	\$36,470
401 K	\$70,424
FICA	\$70,133
RETIREMENT	\$61,791
HEALTH INSURANCE	\$212,032
LIFE INSURANCE	\$1,094
PROFESSIONAL SERVICES	\$238,150
MOTOR FUELS	\$3,600
TRAVEL-MILEAGE	\$46,123
EMPLOYEE TRAINING	\$3,460
CONTRACT SERVICE	\$64,800
IN-HOME AIDE CONTRACTS	\$172,332
ADULT DAY CARE CONTRACTS	\$129,143
ADULT DONATIONS	\$5,000
TOTAL SALARY & FRINGE	\$1,332,264
TOTAL OPERATING	\$356,133
TOTAL PROGRAM	\$306,475
TOTAL ADULT SERVICES	\$1,994,872

CHILDREN AND FAMILY SERVICES	
SALARY-REGULAR	\$8,373,641
SALARY-TEMP/PT	\$111,514
SALARY-LONGEVITY	\$180,592
401 K	\$669,879
FICA	\$662,918
RETIREMENT	\$576,037
HEALTH INSURANCE	\$2,023,580
LIFE INSURANCE	\$10,445
PROFESSIONAL SERVICES	\$666,000
MOTOR FUELS	\$12,200
TRAVEL-MILEAGE	\$366,612
EMPLOYEE TRAINING	\$81,120
LINKS TRUST SERVICES	\$86,000
HELPMATE	\$16,000
FOSTER CARE SUPPLEMENTAL	\$498,034
RECRUITMENT & RETENTION	\$20,000
FOSTER CARE – CLOTHING	\$25,000
FOSTER CARE – DONATIONS	\$5,000
FOSTER CARE – MISCELLANEOUS	\$15,000
FSC-PARENT TRAINING	\$40,000
INDEPENDENT LIVING	\$63,185
PSYCHOLOGICALS	\$60,000
FOSTER CARE – SSI TRUST PAYMENTS	\$210,000
CHILD FATALITY TASK FORCE	\$2,000
POST ADOPTION SERVICES	\$12,000
TOTAL SALARY & FRINGE	\$12,608,606
TOTAL OPERATING	\$1,125,932
TOTAL PROGRAM	\$1,052,219
TOTAL CHILDREN AND FAMILY SERVICES DIVISION	\$14,786,757

EMERGENCY ASSISTANCE	
TANF-EMERGENCY ASSISTANCE	\$400,500
ENERGY NEIGHBORS/SHARE THE WARMTH	\$125,000
LIHEAP ASSISTANCE	\$363,491
CRISIS INTERVENTION PROGRAM	\$1,500,000
COUNTY GENERAL ASSISTANCE	\$23,500
FAMILY PRESERVATION EMERGENCY ASSISTANCE	\$50,000
UNCLAIMED BODIES	\$8,000
TOTAL EMERGENCY ASSISTANCE	\$2,470,491

PUBLIC ASSISTANCE PAYMENTS	
ADOPTION ASSISTANCE	\$839,269
ADOPTION VENDOR	\$178,095
AID TO THE BLIND	\$43,967
MEDICAID TRANSPORTATION	\$1,822,263
FOSTER CARE ASSISTANCE – IVE FUNDED	\$1,606,135
FOSTER CARE ASSISTANCE – STATE FOSTER HOME FUNDED	\$1,148,825
CHILD CARE SUBSIDY	\$7,869,836
SMART START CHILD CARE	\$1,008,160
SPECIAL ASSISTANCE (REST/FAMILY CARE HOMES)	\$2,167,418
TOTAL PUBLIC ASSISTANCE PAYMENTS	\$16,683,969

VETERANS SERVICE	
SALARY-REGULAR	\$180,928
SALARY-LONGEVITY	\$2,612
401 K	\$14,474
FICA	\$14,041
RETIREMENT	\$12,371
HEALTH INSURANCE	\$54,384
LIFE INSURANCE	\$274
MOTOR FUELS	\$1,500
TRAVEL-MILEAGE	\$12,901
EMPLOYEE TRAINING	\$585
TOTAL SALARY & FRINGE	\$279,083
TOTAL OPERATING	\$14,986
TOTAL VETERAN SERVICES	\$294,069

Total Expenditures

TOT SALARY	\$20,211,820
TOT SALARY-LONGEVITY	\$518,851
TOT 401 K	\$1,566,346
TOT FICA	\$1,594,414
TOT RETIREMENT	\$1,354,145
TOT HEALTH INSURANCE	\$5,457,912
TOT LIFE INSURANCE	\$28,229
TOT UNEMP INSURANCE	\$195,793
TOT WORKERS COMP INSURANCE	\$183,652
TOTAL SALARY & FRINGE	\$31,222,675
TOTAL OPERATING	\$6,824,225
TOTAL PROGRAM	\$20,669,767
SUB-TOTAL EXPENDITURES	\$58,716,667
TOTAL EXPENDITURES	\$58,716,667
TOTAL REVENUES	\$35,098,560
GRAND TOTAL	\$23,618,108

County Budget Revenues

SOCIAL SERVICES ADMINISTRATION 1035310

MISCELLANEOUS	\$2,000

CHILD SUPPORT

INTERGOVERNMENTAL – FEDERAL	\$2,148,203
SERVICE REVENUES	\$67,117

INCOME MAINTENANCE

INTERGOVERNMENTAL – FEDERAL	\$9,069,710
THIRD PARTY	\$74,468
CONTRIBUTIONS	\$75,000

ADULT SERVICES

INTERGOVERNMENTAL – FEDERAL	\$827,464
INTERGOVERNMENTAL – STATE	\$368,363
CONTRIBUTIONS	\$5,000

CHILDREN AND FAMILY SERVICES

INTERGOVERNMENTAL – FEDERAL	\$6,272,461
INTERGOVERNMENTAL – STATE	\$1,030,179
SERVICE REVENUES	\$332,920
CONTRIBUTIONS	\$5,000

EMERGENCY ASSISTANCE 1035316

INTERGOVERNMENTAL – FEDERAL	\$1,863,491
INTERGOVERNMENTAL – STATE	\$3,500
THIRD PARTY REVENUES	\$125,000

PUBLIC ASSISTANCE

INTERGOVERNMENTAL – FEDERAL	\$8,700,069
INTERGOVERNMENTAL – STATE	\$3,908,549

VETERANS SERVICE

INTERGOVERNMENTAL – STATE	\$2,000

CHILD CARE SUBSIDY

INTERGOVERNMENTAL – FEDERAL	\$218,065
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HEALTH & HUMAN SERVICES COMMUNITY CONTRACTS

AB COMMUNITY RELATIONS COUNCIL	\$47,500
ARC	\$12,000
WNC COMMUNITY HEALTH SVCS	\$2,300,000
TITLE VI/VII COMPLIANCE	\$15,000
YOUTH LEADERSHIP ACCADEMY	\$23,750
EBLEN CHARITIES	\$27,066
CHILDREN'S LAW PROJECT	\$72,250
EBLEN - GRADUATION INITIATIVE	\$35,000
LEGAL (OTT,CONE, REDPATH)	\$45,563
UNITED WAY 211	\$105,000
SENIOR CABS	\$1,710
FAMILY VISITATION CENTER	\$20,520
COMMUNITIES IN SCHOOLS	\$21,375
ASHEVILLE LIONS EYE CLINIC	\$27,360
ONE YOUTH AT A TIME	\$45,204
YMI CULTURAL CENTER	\$21,375
FAMILY TREATMENT COURT	\$22,500
MISSION – HIGH SCHOOL NURSE INCENTIVE	\$28,500
MT ZION (PROJECT NAF)	\$42,750
BUNC CTY PARTNERSHIP FOR CHILDREN	\$153,000
TOTAL COMMUNITY CONTRACTS	\$3,067,423
TOTAL W/COMMUNITY CONTS	\$26,685,530
County Cost w/Community Contracts	\$26,685,530