



# BCDSS FY11 Budget



*A Practical Guide to the  
Buncombe County  
Department of Social Services  
FY 2011 Budget*

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## Mission:

To Partner with Individuals, Families, and Communities to Strengthen their Efforts Toward Independence, Permanence and Safety.

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### QuickFacts: About This Booklet

- When you see this box, look for nuggets of information to better illustrate the program highlighted
- FY stands for Fiscal Year. Buncombe County's Fiscal Year is from July 1 through June 30
- FY2009 data was often used for comparison because it is the last complete audited year of data available
- This booklet was produced for the Buncombe County Department of Social Services in July 2010
- Don't see something you need? Please contact us at 828.250.5500
- In all of our work, Buncombe County is guided by the following Results:

Strategic Governance		Accountable Government that is positioned for success
Focus on Results		Healthy, safe, and thriving community
Smart Partnerships		Expanded access to quality services
Excellence in Business Operations		Seamless, effective, aligned services



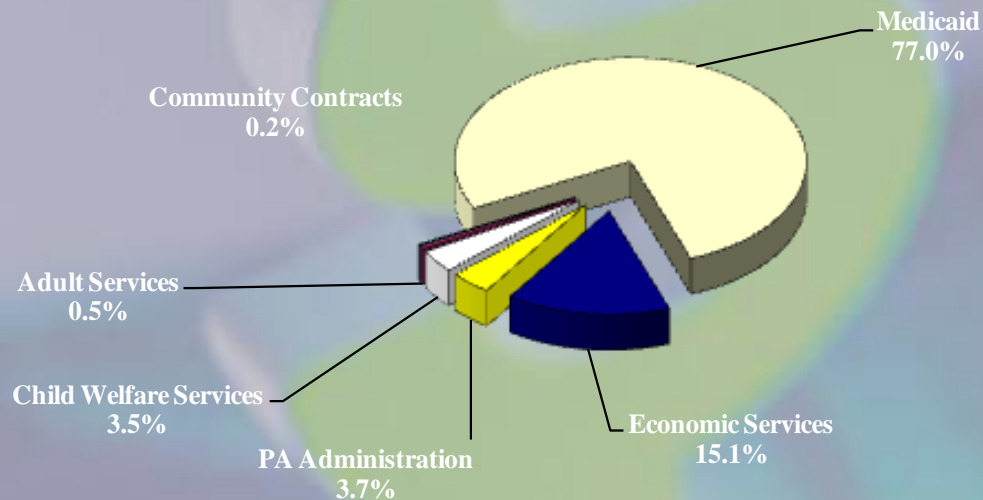
# How does the DSS Budget Affect Me?

With proposed federal, state, and county expenditures of over \$418 million dollars in FY2011, there are few Buncombe County residents who won't feel the impact of the DSS Budget.

Whether it's providing health insurance through Medicaid by funneling over \$318 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 DSS impacts you.

Below is a pie chart showing the major categories of spending and where the dollars go.

## FY 2011 Projected Spending

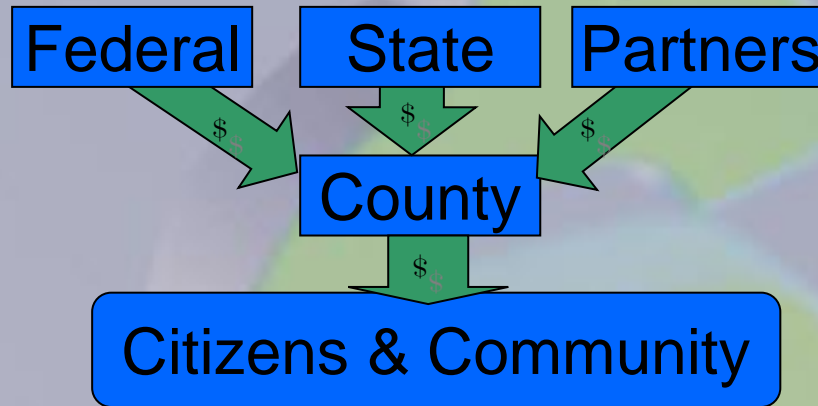


## FY 2011 Budget Summary

	Total	Federal	State	County
Public Assistance	\$373,513,198	\$249,353,888	\$119,780,809	\$4,378,502
Child Care Subsidy	\$9,728,141	\$6,841,809	\$2,886,332	\$0
Child Care Subsidy Admin	\$527,644	\$435,054	\$0	\$92,590
PA Administration	\$16,465,691	\$8,366,142	\$0	\$8,099,549
Child Welfare Services	\$15,500,475	\$7,121,939	\$475,985	\$7,902,551
Adult Services	\$2,311,214	\$1,102,939	\$205,418	\$1,002,857
Work First	\$1,875,064	\$442,038	0	\$1,433,026
Other Revenue	\$(4,153,956)			\$(4,153,956)
Community Contracts	\$3,126,431			\$3,126,431
<b>Grand Total</b>	<b>\$418,893,902</b>	<b>\$273,663,809</b>	<b>\$123,348,543</b>	<b>\$21,881,550</b>

# Where Does the Money Come From?

Funding for DSS services represents a mix of federal, state, and local tax dollars. While development of the DSS budget focuses primarily on county appropriations, the **federal and state government and local partnerships** provide substantial dollars for the implementation of mandated programs, which, in turn, funnels money and services into the community.



## Federal, State, and County Dollars:

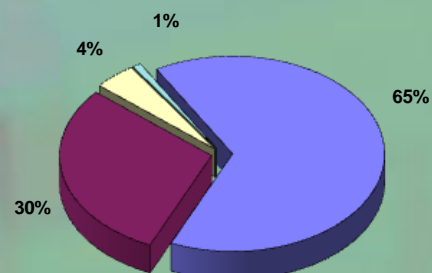
The majority of funding for social service programs comes from the Federal Government. In addition to determination of policy (within federal guides), the state provides substantial dollars for funding Buncombe County DSS programs. The remaining cost is the county share.

## Partner Dollars:

DSS participates in grants and other endeavors with private non-profits in order to provide and/or enhance services, reduce the county share of expenditures, generate revenue to offset expenses, and enable partners to benefit where possible. For example, BCDSS partners with Mission Hospitals in Asheville to offer on-site assistance with Medicaid applications, ensuring patients who are eligible for Medicaid receive the benefit and reducing the amount of non-reimbursed care. This helps to maintain quality health care for the entire community.

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

Summary of Buncombe County Revenue-  
Projected FY2011

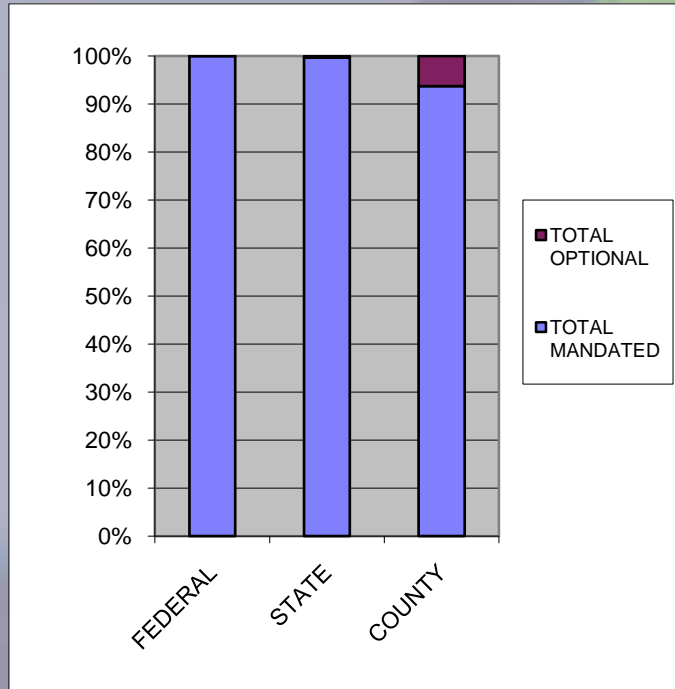


Legend: Federal (blue), State (maroon), County (yellow), Other - Grants, Etc. (light blue)



# Where Does The Money Go?

Of the \$403 million dollar proposed DSS budget, over 99%, or \$401 million dollars, is mandated spending. Mandated programs are ones that are required either by federal or state statute. Optional services enhance our ability to provide the Mandated services and give support to community efforts to serve our citizens. A closer look below shows the breakout by federal, state, and county expenditures.



## QuickFacts: Optional v. Mandated Services

- **Mandated Services:** all Public Assistance programs, Child Protective Services, and Adult Protective Services
- **Optional Services essential to accomplishing Mandated Services:** some Foster Care Services and In-Home Aide Services for Elderly and Disabled Adults
- **Optional Services:** Adult Day Care, Family Preservation, Emergency Assistance Services, At-Risk Services for Children and Adults, Grant Projects, General Assistance, Community Contracts, and Veterans Services

## ECONOMIC SERVICES

Many recipients of Economic Services are working adults who rely on these services to fill in gaps left by low wage jobs. Food Assistance is a vital program in our community. We have seen a 65% increase in families receiving assistance from June08-June10. Here in Buncombe County, this means that over 15,800 families are getting help in the form of an average of \$274/month in benefits. In FY2010, over \$48M was funneled into our local economy through those benefits.

In addition to Food Assistance, Medicaid and subsidy programs also return dollars to the local community. Money that is used for economic assistance programs can have a value that is greater than traditional spending (known as the “multiplier effect”). This means for every dollar spent on Medicaid a yield of \$1.73 can have a resonating impact throughout the local economy. Please see the table below for the total effect of dollars spent in Buncombe:

Program	FY 2010 Benefit Amount	Multiplier Effect*	FY 2010 after multiplier
Medicaid	\$261,958,658	1.73	\$453,235,188
Day Care	\$11,291,914.67	1.89	\$21,341,719
Food Assistance	\$48,048,675	1.73	\$83,124,208

\*<http://www.ncmedicaljournal.com/mar-apr-08/dumas.pdf>

# Where Does the Money Go?

## Snapshot: Medicaid/ Health Choice

As Buncombe County enjoys a population of over 230,000, finding affordable health care and/or insurance has become a primary concern for both the working population and retirees who live here.

The cost of health care and health care services not only cut an every-increasing portion out of local, state, and federal revenues, but they hit citizens and small businesses especially hard. People who get sick, need medical care, and do not have health insurance often postpone treatment, children miss school, parents miss work caring for their children, and, increasingly, adult children miss work caring for their parents.

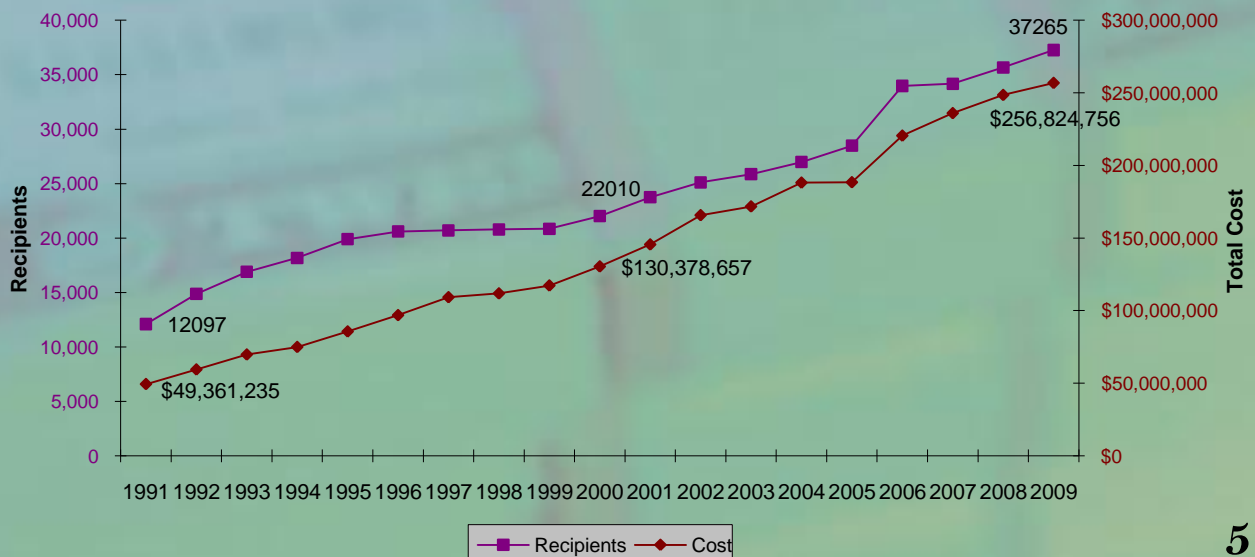
Eligibility for Medicaid and Health Choice, the state's health insurance program for children, varies depending on age and circumstances. As expansion of the eligibility guidelines has increased, more Buncombe County residents are covered through these two programs. This also means that costs are on the rise (see the graph below for the historical growth in costs and recipients).

There are, however, significant benefits to the physical health of our citizens and the health of our economy through Medicaid. As a regional medical center, Buncombe County medical providers received close to \$257 million Medicaid dollars in FY2009. These dollars provided medical care, jobs, and economic development that benefit our county and our state.

### **QuickFacts:** Medicaid At A Glance

- By the end of June 2010, over 42,500 citizens, more than 18% of the county population, were enrolled in Medicaid or Health Choice.
- June 30, 2009 was the last day that NC counties paid a share of Medicaid expenditures. This phase-out process began October 1, 2007. The state will, however, attempt to recover some of this cost by asking counties to relinquish sales tax revenue.

**Recipients and Total Costs for Medicaid  
FY91-FY08**



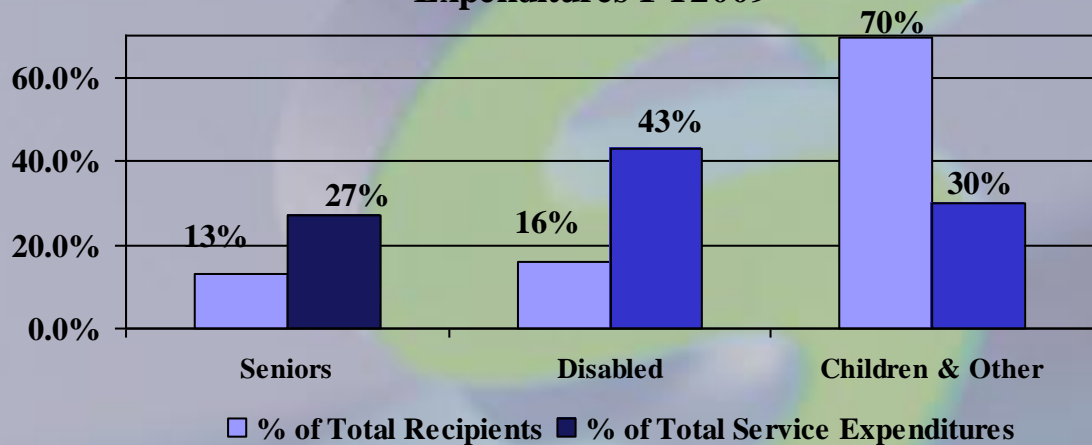


# Where Does The Money Go?

The projected Medicaid cost for FY 2010 is **\$318,549,737**. Of this total cost, approximately 64% is the federal share and 36% is the state share.

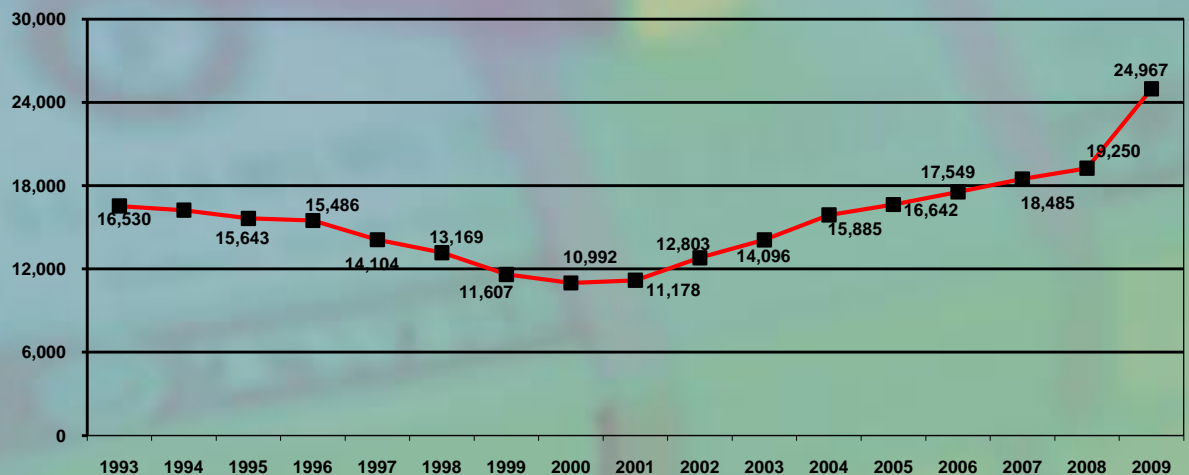
The graph below helps us to understand how the populations served affect expenditures.

**Medicaid Percentage of Recipients and Service Expenditures FY2009**



## Snapshot: Food Assistance

The Food Assistance program is perhaps the largest program in Economic Services directly affected by changes in the economy (plant closings, increases in the price of food and fuel, etc.). The graph below shows the number of Food Assistance recipients in Buncombe County from FY1993 through FY2009.



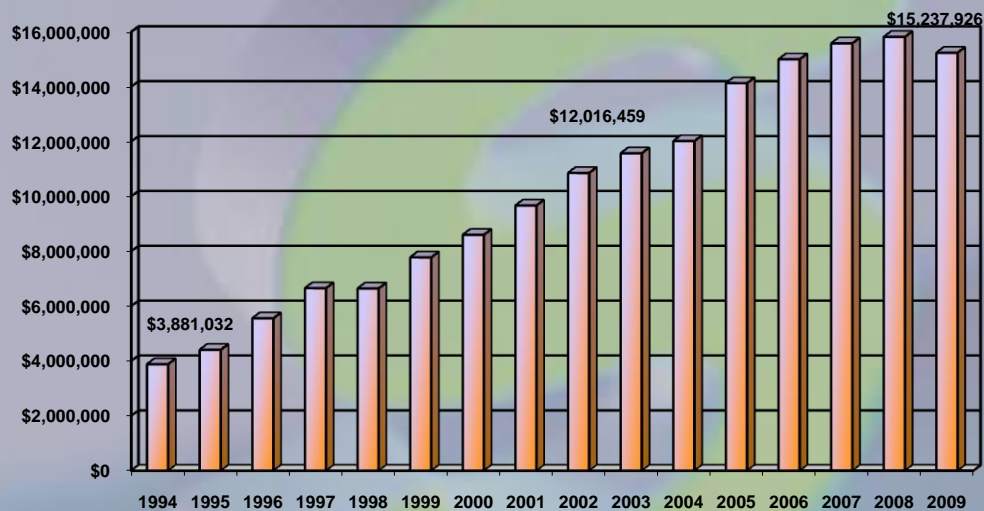
Benefits for the Food Assistance program represent 100% federal funds. The administration costs (staff and overhead) are shared equally between the Federal government and the County government and these costs mirror the increases in recipients seen above. In FY2009, over \$33.5 was funneled into our local economy through benefits.

# Where Does The Money Go?

## Snapshot: Child Support Enforcement

Since FY2002, the privately contracted group Policy Studies, Inc. (PSI) has provided child support enforcement services for Buncombe County. Payment to PSI is based on the percentage of collections made plus a bonus for meeting/exceeding federal standards.

In FY 2010, the anticipated net county cost for all of the Child Support program will be \$2,734,146. Below is a history of collections since 1994 – all of this money goes directly to Buncombe County children.



### QuickFacts: Child Support Enforcement in Buncombe County

- Achieved a paternity established rate of over 104.75% (the state average was 94.8%) – the paternity establishment rate is based on how many children were tested in the reporting period, and how many paternitys were established in that same reporting period
- Collected 67.05% of support owed on past due accounts
- Buncombe County Sheriff served 1,499 summons in FY2010
- 88.2% of cases were under court order for payment of support in FY2010, compared to 57% in FY1998 (the year Buncombe County privatized Child Support)

## FAMILY SELF-SUFFICIENCY

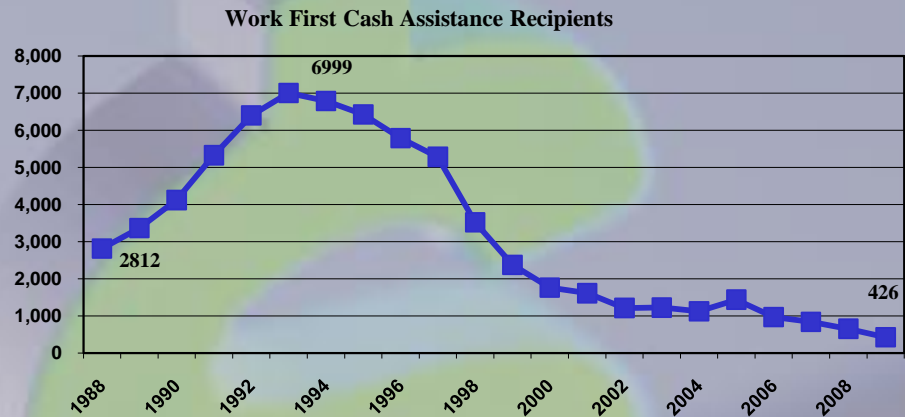
The Family Self-Sufficiency division is designed to provide families with the tools needed to attain and maintain self-sufficiency through employment and to reverse the cycle of dependence. These tools may include Work First, Prevention Services, Child Care assistance, Medicaid, Food Assistance, job 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.



# Where Does The Money Go?

## Work First

The county is required by the federal government to maintain the same level of financial support for welfare-related programs as it did prior to federal welfare reform in 1996, called a “Maintenance of Effort” to assure the supports needed to move toward self-sufficiency. The graph to the right details how the number of recipients has dropped.



### **QuickFacts:** Work First Employment and Family Support Services

- Buncombe County DSS partners with AB Tech and Goodwill Industries to provide job coaching, training, retention, development, and readiness for Work First eligible recipient.
- 130 Work First participants found employment in FY2009
- The average wage of those finding employment through the Work First program is \$7.87

## 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 later and keep a family together. In addition to the **\$400,500** in shelter & utility assistance for families, the following programs provide assistance for emergency needs (FY10 budget): Crisis Intervention Program (\$900,000), Energy Neighbor (\$125,000), General Assistance (\$23,500), Family Preservation (\$50,000), and Unclaimed Bodies (\$2,200).

## Child Care Subsidy

Child care subsidy is funded by money from both the federal and state governments. 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 for child care subsidies and SmartStart funding. In FY2010, Buncombe County was able to serve approximately 2,159 children a month with almost \$11.3 million in funding.

FY2010	Expended
Non-Smart Start Funds	9,015,828.62
Smart Start Funds	909,846.05
ARRA Funds	1,366,240.00
<b>All Funding Sources</b>	<b>\$11,291,914.67</b>

# Where Does The Money Go?

## ADULT SOCIAL WORK SERVICES

Adult Services ensure the safety and wellbeing of our community's elderly, disabled and vulnerable adults through adult protection, adult care home case management and supervision, guardianship case management, and representative payee services.

Adult Services is also responsible for monitoring rules, safety compliance and residents' rights for Adult Care Homes in Buncombe County. In FY2009, six Adult Home Specialists monitored 94 facilities at a cost of \$436,221.03 (including support, overhead and supervisory staff). Funding for this program is provided by Medicaid and the state Adult Home Specialist fund. The budget for this mandated service in FY2011 is \$661,377.

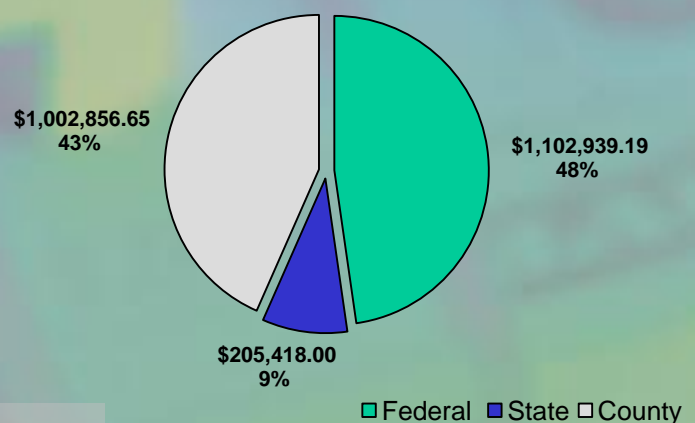
Adult Care Home Case Management provides case management services for adults residing in adult care homes. This service assures that these citizens have the personal care services necessary to adequately meet their needs. The allocation from the state and federal government for FY2011 is \$64,335 with an additional \$21,445 provided by the county.

Adult Day Care Services are provided to eligible elderly disabled adults to allow their caregivers to work. In FY 2009, an average of 29 adults per month were served at a cost of \$11,444.84 per month. In FY 2011, \$136,001 is budgeted to make this service available.

### QuickFacts: Adult Services

- An average of 93 reports per month are made concerning the abuse or neglect of an elderly or disabled adult
- For FY11, Buncombe County DSS has partnered with a community agency to assure the proper management of funds for over 59 disabled adults with deposits totaling close to \$1 million dollars annually

Adult Services Budget FY2011



### Snapshot: Veterans 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. Funding for this program is provided by Buncombe County Government, and for FY2011 amounts to \$65,024.



# Where Does The Money Go?

## CHILD & FAMILY SERVICES

The highest priorities for Child & Family Social Work Services is to assure the safety, permanence, and wellbeing of all children in Buncombe County. Our goal is to partner with families to improve safety and prevent child welfare involvement.

### Safety & Wellbeing:

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

### Permanence:

If a child cannot remain safely in the home, the child may be placed with a resource family or enter DSS custody by order of a judge. Our goal is for the child to return to a safe home. If a child cannot safely return home within mandated timeframes, we work toward another permanent living arrangement which can include adoption, guardianship or custody to relatives or other caregivers.

For the child who does enter custody, DSS provides payments to licensed families, group homes, or, in some cases, institutions to care for these children. The rates paid for care are set by the state with the costs of these placements shared by the federal, state, and county government.

While the number of children in foster care has seen a general decline in the last 10 years, the cost of care per child has increased. This can be attributed to the complex behaviors and needs of children in care, and increases in the state approved foster home stipends and state established facility rates.

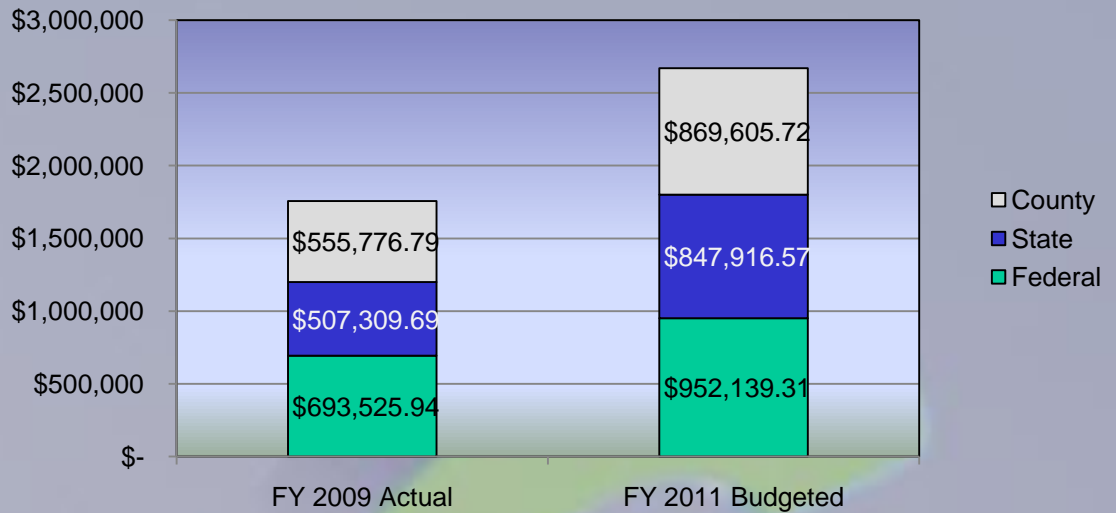
### **QuickFacts:** Child Welfare Services

- We assure an array of services, including parenting education, visitation and other services to help strengthen families
- Child placement costs through the Foster Care program are budgeted to be \$2.7 million dollars in FY2011
- The average placement cost per child in Foster Care is \$893.00 per month
- The average number of children in care has decreased from a high of 360 in 1995 to 244 on the first day of FY 2011
- **95.22% of children involved in Child Welfare are free from repeat maltreatment** which exceeds the national standard
- Over \$3.7 million dollars per year in Adoption Assistance is provided to families who have adopted children with special needs through DSS

The next page shows the expenditures for FY2009 and the anticipated budget for FY2011.

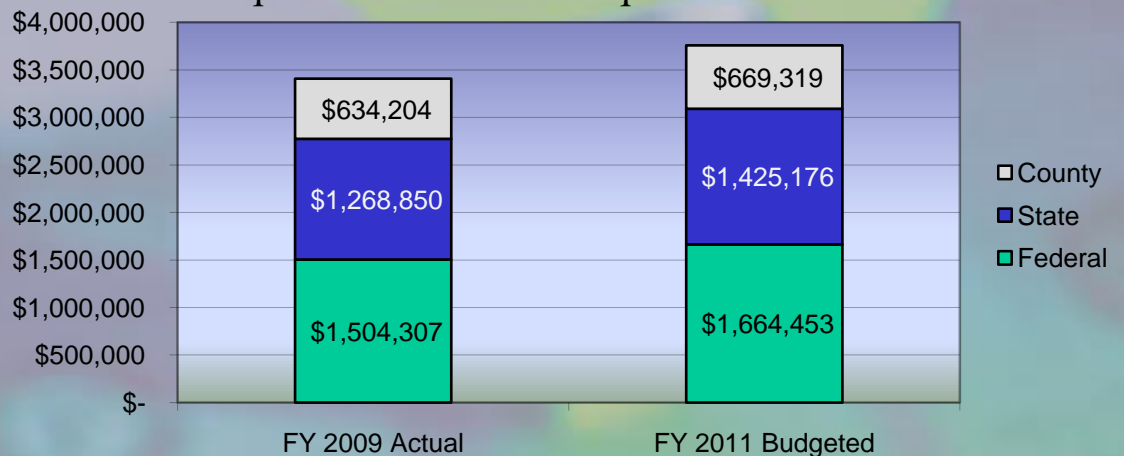
# Where Does The Money Go?

## Expenditures for Foster Care Services

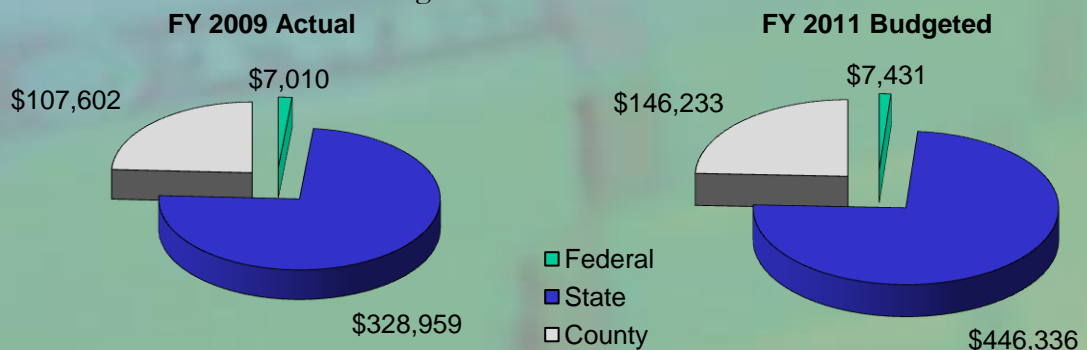


In North Carolina, parents of special needs children adopted through DSS receive a monthly payment equal to the amount received through the Foster Care payment system. These Adoption Assistance payments are designed to help a family with expenses for their adopted child. The graph below shows the adoption assistance payments made in FY2009 and the budgeted amounts for FY2011.

## Expenditures for Adoption Services



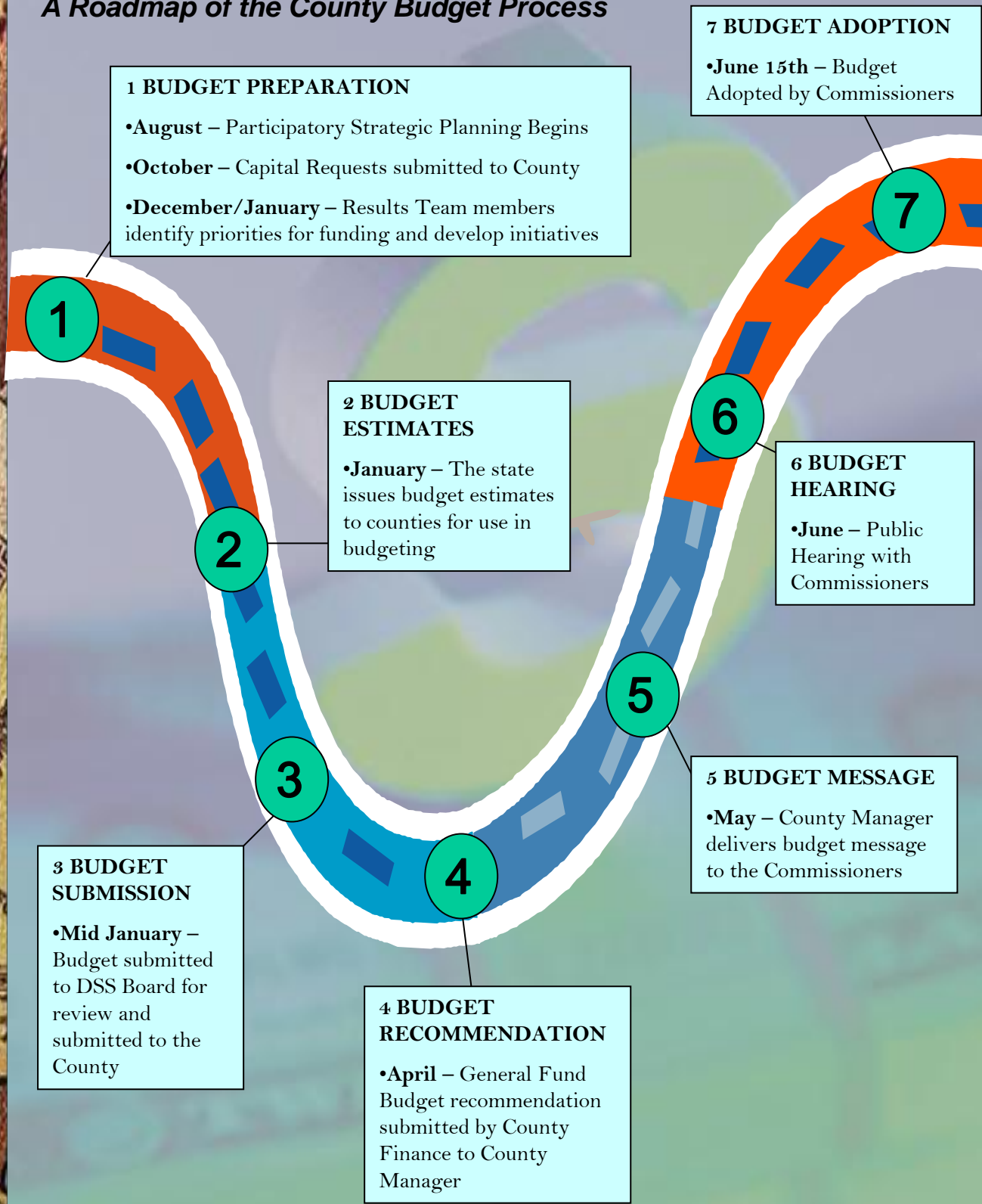
In addition to Adoption Assistance payments, the state authorizes vendor payments to those children eligible for Adoption Assistance. These payments cover the medical or non-medical services or treatment for pre-existing conditions that are not covered by any medical assistance program. These payments are up to \$2,400 per year per child. The graphs below show the vendor payments made in FY2009 and budgeted for FY2011.





# Who Puts the Budget Together?

## A Roadmap of the County Budget Process



# What Does the Budget Detail Look Like?

<b>ADMINISTRATION</b>	
SALARY-REGULAR	\$1,375,953
SALARY-OVERTIME	\$0
SALARY-TEMP/PT	\$127,796
SALARY-LONGEVITY	\$47,069
401 K	\$110,076
FICA	\$118,638
RETIREMENT	\$91,643
HEALTH INSUR.	\$274,941
LIFE INSUR.	\$1,847
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$2,147,963</b>
DSS BOARD PER DIEM	\$4,125
PROFESSIONAL SERVICES	\$129,676
AUTO SUPPLIES	\$5,000
SUPPLIES	\$270,605
TRAVEL-MILEAGE	\$23,255
TELEPHONE	\$212,804
POSTAGE	\$125,799
PRINTING	\$13,800
MAINT&REPAIR BLDG	\$122,176
MAINT.&REPAIR-EQUIP.	\$5,500
LEGAL ADVERTISING	\$3,000
EMP. TRAINING	\$12,000
CONTRACT SERVICE	\$500,290
RENTAL-PARKING	\$165,807
RENTAL-EQUIPMENT	\$24,000
RENTAL-COPIERS	\$96,214
INSUR. & BONDS	\$59,789
DUES AND SUBSCRPT	\$6,681
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,780,521</b>
<b>TOTAL ADMINISTRATION DIVISION</b>	<b>\$3,928,484</b>



# What Does the Budget Detail Look Like?

<b>CHILD SUPPORT</b>	
SALARY-REGULAR	\$111,662
SALARY-TEMP/PT	\$0
SALARY-LONGEVITY	\$4,456
401 K	\$8,933
FICA	\$8,883
RETIREMENT	\$7,443
HEALTH INSUR.	\$20,784
LIFE INSUR.	\$205
<b>TOTAL SALARY &amp; FRINGE</b>	<b>\$162,366</b>
PROFESSIONAL SERVICES	\$2,000,000
RENT-BUILDING	\$99,109
TELEPHONE	\$1,500
RENT OF VEHICLES	\$39,653
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,140,262</b>
<b>TOTAL CHILD SUPPORT DIVISION EXPENSES</b>	<b>\$2,302,628</b>

# What Does the Budget Detail Look Like?

<b>WORK FIRST</b>	
SALARY-REGULAR	\$653,698
SALARY-TEMP/PT	\$0
SALARY-LONGEVITY	\$19,880
401 K	\$52,296
FICA	\$51,529
RETIREMENT	\$43,378
HEALTH INSUR.	\$152,745
LIFE INSUR.	\$1,026
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$320,854</b>
PROFESSIONAL SERVICES	\$12,000
MOTOR FUELS	\$2,400
TRAVEL-MILEAGE	\$3,633
EMP. TRAINING	\$200
CONTRACTED SERVICES	\$293,407
AB TECH/ HRD	\$22,746
CASE MANGT. CONTRACT	\$135,396
<b>TOTAL OPERATING EXPENSES</b>	<b>\$469,782</b>
WORK FIRST INCIDENTAL	\$33,373
WORK FIRST CLIENT TRANSPORTATION	\$130,000
WORK FIRST CLIENT TRAINING	\$3,300
ABCCM/DOMESTIC VIOLENCE	\$48,631
CONSUMER CREDIT COUNSELING	\$3,800
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$219,104</b>
<b>TOTAL WORK FIRST DIVISION EXPENSES</b>	<b>\$1,009,740</b>



# What Does the Budget Detail Look Like?

<b>INCOME MAINTENANCE</b>	
SALARY-REGULAR	\$6,670,929
SALARY-TEMP/PT	\$38,323
SALARY-LONGEVITY	\$231,387
401k	\$533,674
FICA	\$530,959
RETIREMENT	\$444,509
HEALTH INSUR.	\$1,710,744
LIFE INSUR.	\$11,491
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$10,172,016</b>
PROFESSIONAL SERVICES	\$16,200
MOTOR FUELS	\$2,400
TRAVEL-MILEAGE	\$7,873
EMP. TRAINING	\$3,435
PARKING	\$1,200
CONTRACTS	\$189,814
EA ISSUANCE	\$60,000
CAROLINA ACCESS/BCMS	\$0
OUTREACH ACTIVITIES	\$0
MISC EXPENSES	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$280,922</b>
FS E&T PAYMENTS	\$16,661
EBT TRAINING	\$0
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$16,661</b>
<b>TOTAL INCOME MAINTENANCE DIVISION EXPENSES</b>	<b>\$11,315,779</b>

# What Does the Budget Detail Look Like?

<b>ADULT SERVICES</b>	
SALARY-REGULAR	\$971,850
SALARY-TEMP/PT	\$0
SALARY-LONGEVITY	\$37,048
401 K	\$77,746
FICA	\$77,179
RETIREMENT	\$64,972
HEALTH INSUR.	\$193,477
LIFE INSUR.	\$1,300
<b>TOTAL SALARY &amp; FRINGE</b>	<b>\$1,423,572</b>
PROFESSIONAL SERVICES	\$2,000
MOTOR FUELS	\$3,600
TRAVEL-MILEAGE	\$39,974
EMP. TRAINING	\$3,310
CONTRACT SERVICE	\$85,780
<b>TOTAL OPERATING EXPENSES</b>	<b>\$134,664</b>
IH AIDE CONTRACT	\$168,953
IRENE WORTHAM-ADC	\$136,001
ADULT DONATIONS	\$5,000
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$309,954</b>
<b>TOTAL ADULT SERVICES EXPENSES</b>	<b>\$1,868,190</b>



# What Does the Budget Detail Look Like?

<b>CHILDREN AND FAMILY SERVICES</b>	
SALARY-REGULAR	\$7,669,442
SALARY-TEMP/PT	\$0
SALARY-LONGEVITY	\$174,864
401 K	\$613,544
FICA	\$600,078
RETIREMENT	\$505,164
HEALTH INSURANCE	\$1,481,627
LIFE INSURANCE	\$9,952
<b>TOTAL SALARY &amp; FRINGE</b>	<b>\$11,054,671</b>
PROFESSIONAL SERVICES	\$186,000
MOTOR FUELS	\$8,160
TRAVEL-MILEAGE	\$335,710
EMPLOYEE TRAINING	\$41,120
<b>TOTAL OPERATING EXPENSES</b>	<b>\$570,990</b>
FOSTER CARE SUPPLEMENT	\$498,034
RECRUITMENT & RETENTION OF FOSTER FAMILIES	\$24,000
LINKS	\$66,000
FOSTER CARE - CLOTHING	\$25,000
FOSTER CARE - DONATIONS	\$5,000
FOSTER CARE - MISC	\$15,000
FAMILY/PARENT TRAINING	\$40,000
INDEPENDENT LIVING	\$60,300
PSYCHOLOGICALS	\$40,000
FOSTER CARE CHILD'S RESOURCES	\$210,000
CP FATALITY TASK FORCE	\$2,000
POST ADOPTION SSBG2	\$6,000
<b>TOTAL PROGRAM EXPENSES</b>	<b>\$991,334</b>
<b>TOTAL CHILDREN AND FAMILY SERVICES DIVISION</b>	<b>\$12,616,995</b>

# What Does the Budget Detail Look Like?

<b>EMERGENCY ASSISTANCE</b>	
AFDC-EA	\$500,500
PROJECT SHARE	\$125,000
CIP	\$900,000
COUNTY GA	\$23,500
FAMILY PRES. EA	\$50,000
UNCLAIMED BODIES	\$2,200
<b>TOTAL EMERGENCY ASSISTANCE EXPENSES</b>	<b>\$1,601,200</b>
<b>PUBLIC ASSISTANCE</b>	
ADOPTION-ASSISTANCE	\$704,731
ADOPTION-VENDOR	\$501,210
AID TO BLIND	\$44,759
TANF COUNTY PAID	\$20,000
MEDICAID TRANSPORTATION	\$1,102,777
FOSTER CARE BOARD	\$1,538,705
FOSTER CARE ASSISTANCE	\$1,130,957
SAA-REST HOMES	\$2,167,418
CHILD CARE SUBSIDY	\$8,828,141
CHILD CARE SUBSIDY ARRA	\$1,366,240
SMART START CHILD CARE SERVICES	\$900,000
<b>TOTAL PUBLIC ASSISTANCE PAYMENTS</b>	<b>\$18,304,938</b>



# What Does the Budget Detail Look Like?

<b>VETERANS SERVICE</b>	
SALARY-REGULAR	\$41,729
SALARY-LONGEVITY	\$1,252
401 K	\$3,338
FICA	\$3,288
RETIREMENT	\$2,768
HEALTH INSURANCE	\$10,392
LIFE INSURANCE	\$68
<b>TOTAL SALARY &amp; BENEFITS</b>	<b>\$62,835</b>
MOTOR FUELS	\$0
TRAVEL-MILEAGE	\$2,452
EMPLOYEE TRAINING	\$230
<b>TOTAL OPERATING EXPENSES</b>	<b>\$2,682</b>
<b>TOTAL VETERAN SERVICES EXPENSES</b>	<b>\$65,517</b>
<b>COMMUNITY CONTRACTS</b>	
AB COMM RELATIONS CO	\$47,500
EBLEN CHARITIES	\$30,073
CHILDREN'S LAW PROJECT	\$112,500
YOUTH LEADERSHIP ACADEMY	\$23,750
UNITED WAY 211	\$105,000
COMMUNITIES IN SCHOOLS	\$23,750
SENIOR CABS	\$1,900
FAMILY MEDIATION CENTER	\$22,800
ASHEVILLE LIONS EYE CLINIC	\$30,400
YMI	\$23,750
ONE YOUTH AT A TIME	\$45,204
MISSION HS NURSE INC	\$28,500
MOUNT ZION	\$47,500
ARC	\$10,000
HELPMATE	\$66,004
WNC COMMUNITY HEALTH SERVICES	\$2,300,000
FAMILY TREATMENT COURT	\$25,000
BC PARTNERSHIP FOR CHILDREN	\$120,374
<b>TOTAL COMMUNITY CONTRACTS</b>	<b>\$3,064,005</b>

# What Does the Budget Detail Look Like?

## **COUNTY BUDGET REVENUES**

### **SOCIAL SERVICES ADMINISTRATION**

STATE AID TO COUNTIES	\$0
MISCELLANEOUS	\$2,000

### **CHILD SUPPORT**

FEDERAL REIMBURSEMENTS	\$1,945,604
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### **WORK FIRST**

FEDERAL REIMBURSEMENTS	442,038
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### **INCOME MAINTENANCE**

FEDERAL REIMBURSEMENTS	\$6,752,106
THIRD PARTY REIMBURSEMENTS	125,262
CONTRIBUTIONS FOR OUTSIDE SERVICES	\$75,000

### **ADULT SERVICES**

FEDERAL REIMBURSEMENTS	\$765,022
STATE REIMBURSEMENTS	\$355,133
CONTRIBUTIONS FOR OUTSIDE SERVICES	\$124,001

### **CHILDREN AND FAMILY SERVICES**

FEDERAL REIMBURSEMENTS	\$6,650,427
STATE REIMBURSEMENTS	\$1,153,163
CONTRIBUTIONS/DONATIONS	\$5,000
CONTRIBUTIONS FOR OUTSIDE SERVICES	\$350,708
CATEGORICAL GRANTS	\$66,000

### **EMERGENCY ASSISTANCE**

FEDERAL REIMBURSEMENTS	\$16,555,197
STATE REIMBURSEMENTS	\$1,508,296
THIRD PARTY REIMBURSEMENTS	\$125,262

### **PUBLIC ASSISTANCE**

FEDERAL REIMBURSEMENTS	\$8,872,276
STATE REIMBURSEMENTS	\$4,078,828
CHILD CARE SUBSIDY ARRA	\$1,366,240

### **VETERAN SERVICE**

STATE REIMBURSEMENTS	\$2,000
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# What Does the Budget Detail Look Like?

SUMMARY OF EXPENDITURES AND REVENUES	
TOT SALARY	\$17,619,653
TOT SALARY-LONGEVITY	\$514,704
TOT 401 K	\$1,396,269
TOT FICA	\$1,387,266
TOT RETIREMENT	\$1,157,109
TOT HEALTH INSUR.	\$3,834,318
TOT LIFE INSUR.	\$25,821
TOT SAL & FRINGE	\$25,997,973
TOT OPERATING	\$6,007,468
TOT PROGRAM	\$21,343,191
<b>TOTAL EXPENDITURES</b>	<b>\$53,348,632</b>
<b>REVENUES</b>	<b>\$34,594,362</b>
<b>GRAND TOTAL</b>	<b>\$18,754,270</b>
COMMUNITY CONTRACTS	\$3,064,005
GRANT PROJECTS	\$0
<b>TOTAL WITH COMMUNITY CONTRACTS</b>	<b>\$21,818,275</b>