

**Lee County**

|                                       | ESTIMATED RESOURCES |          |          |              | ESTIMATED PERCENT |              |                |
|---------------------------------------|---------------------|----------|----------|--------------|-------------------|--------------|----------------|
|                                       | Total               | Federal  | State    | County       | Federal           | State        | County         |
| <b>A. Division of Social Services</b> |                     |          |          |              |                   |              |                |
| NC CORELS                             | 6,734               | 0        | 0        | 6,734        | 0.00%             | 0.00%        | 100.00%        |
| <b>Total Cost For</b>                 | <b>6,734</b>        | <b>0</b> | <b>0</b> | <b>6,734</b> | <b>0.00%</b>      | <b>0.00%</b> | <b>100.00%</b> |

Note that the totals may be off due to rounding.

**1. Public Assistance Programs**

**A. Division of Social Services**

|   |            |            |         |        |         |         |        |
|---|------------|------------|---------|--------|---------|---------|--------|
| 1 Work First Family Assistance                    | 0          | 0          | 0       | 0      | 0.00%   | 0.00%   | 0.00%  |
| 2 Food and Nutrition Benefits                     | 17,254,221 | 17,254,221 | 0       | 0      | 100.00% | 0.00%   | 0.00%  |
| 3 Title IV-B Adoption Assistance Payments         | 169,124    | 0          | 126,843 | 42,281 | 0.00%   | 75.00%  | 25.00% |
| 4 Title IV-B Adoption Vendor Payments             | 3,010      | 0          | 2,258   | 752    | 0.00%   | 75.02%  | 24.98% |
| 5 State Adoption Assistance Payments              | 35,210     | 0          | 35,210  | 0      | 0.00%   | 100.00% | 0.00%  |
| 6 State Adoption Vendor Payments                  | 0          | 0          | 0       | 0      | 0.00%   | 0.00%   | 0.00%  |
| 7 Title IV-E Adoption Assistance Payments         | 248,641    | 163,743    | 42,449  | 42,449 | 65.86%  | 17.07%  | 17.07% |
| 8 Title IV-E Adoption Vendor Paymts Non-Recurring | 0          | 0          | 0       | 0      | 0.00%   | 0.00%   | 0.00%  |
| 9 Title IV-E Foster Care - Standard Board Rate    | 65,120     | 42,885     | 11,117  | 11,118 | 65.86%  | 17.07%  | 17.07% |
| 10 Title IV-E Foster Care Maximization            | 32,149     | 21,172     | 5,488   | 5,489  | 65.86%  | 17.07%  | 17.07% |
| 11 State Foster Care Benefits Program             | 27,596     | 0          | 13,798  | 13,798 | 0.00%   | 50.00%  | 50.00% |
| 12 Low Income Energy Assistance Payments          | 258,913    | 258,913    | 0       | 0      | 100.00% | 0.00%   | 0.00%  |
| 13 Crisis Intervention Program                    | 258,913    | 258,913    | 0       | 0      | 100.00% | 0.00%   | 0.00%  |
| 14 Duke Energy Progress - Energy Neighbor Fund    | 6,480      | 0          | 6,480   | 0      | 0.00%   | 100.00% | 0.00%  |
| 15 Haywood Electrical - Helping Each Member Cope  | 0          | 0          | 0       | 0      | 0.00%   | 0.00%   | 0.00%  |
| 16 Wake Electric Membership Corp. - W.E. Roundup  | 0          | 0          | 0       | 0      | 0.00%   | 0.00%   | 0.00%  |
| 17 Piedmont Natural Gas - Share the Warmth        | 0          | 0          | 0       | 0      | 0.00%   | 0.00%   | 0.00%  |
| 18 Refugee Assistance Payments                    | 0          | 0          | 0       | 0      | 0.00%   | 0.00%   | 0.00%  |

**B. Division of Aging and Adult Services**

|   |         |   |         |         |       |        |        |
|---|---------|---|---------|---------|-------|--------|--------|
| 19 State/County Special Assistance for Adults | 781,579 | 0 | 390,790 | 390,790 | 0.00% | 50.00% | 50.00% |
|---|---------|---|---------|---------|-------|--------|--------|

**C. Division of Child Development and Early Education**

**Lee County**

|   | ESTIMATED RESOURCES |                   |                |                | ESTIMATED PERCENT |              |              |
|---|---------------------|-------------------|----------------|----------------|-------------------|--------------|--------------|
|   | Total               | Federal           | State          | County         | Federal           | State        | County       |
| 20 Subsidized Child Care Program - Direct Services  | 2,181,578           | 1,877,114         | 304,464        | 0              | 86.04%            | 13.96%       | 0.00%        |
| <b>Total Cost For 1. Public Assistance Programs</b> | <b>21,322,535</b>   | <b>19,876,961</b> | <b>938,898</b> | <b>506,677</b> | <b>93.22%</b>     | <b>4.40%</b> | <b>2.38%</b> |

Note that the totals may be off due to rounding.

**2. Public Assistance Administration**

**A. Division of Social Services**

|   |           |         |   |         |         |       |        |
|---|-----------|---------|---|---------|---------|-------|--------|
| 21 LIEAP & CIP Administration                     | 42,522    | 42,522  | 0 | 0       | 100.00% | 0.00% | 0.00%  |
| 22 Food/Nutrition Services Program Administration | 1,085,776 | 542,888 | 0 | 542,888 | 50.00%  | 0.00% | 50.00% |
| 23 Food & Nutrition Incentive Fraud Collections   | 14,543    | 14,543  | 0 | 0       | 100.00% | 0.00% | 0.00%  |
| 24 Electronic Benefit Transfer E-Funds Cost       | 23,750    | 11,875  | 0 | 11,875  | 50.00%  | 0.00% | 50.00% |
| 25 Food and Nutrition Services EBT Call Center    | 8,768     | 4,384   | 0 | 4,384   | 50.00%  | 0.00% | 50.00% |
| 26 Refugee Assistance Administration              | 0         | 0       | 0 | 0       | 0.00%   | 0.00% | 0.00%  |

**B. Division of Aging and Adult Services**

|   |       |       |   |       |        |       |        |
|---|-------|-------|---|-------|--------|-------|--------|
| 27 State/County Special Assistance Administration | 8,751 | 6,563 | 0 | 2,188 | 75.00% | 0.00% | 25.00% |
|---|-------|-------|---|-------|--------|-------|--------|

**C. Division of Child Development and Early Education**

|  |        |        |   |   |         |       |       |
|--|--------|--------|---|---|---------|-------|-------|
| 28 Subsidized Child Care Program - Service Support | 90,899 | 90,899 | 0 | 0 | 100.00% | 0.00% | 0.00% |
|--|--------|--------|---|---|---------|-------|-------|

**D. Division of Medical Assistance**

|                               |           |           |   |         |        |       |        |
|-------------------------------|-----------|-----------|---|---------|--------|-------|--------|
| 29 Medicaid (Title XIX) Admin | 2,226,537 | 1,669,903 | 0 | 556,634 | 75.00% | 0.00% | 25.00% |
|-------------------------------|-----------|-----------|---|---------|--------|-------|--------|

**Total Cost For 2. Public Assistance Administration**

|  |                  |                  |          |                  |               |              |               |
|--|------------------|------------------|----------|------------------|---------------|--------------|---------------|
|  | <b>3,501,545</b> | <b>2,383,577</b> | <b>0</b> | <b>1,117,969</b> | <b>68.07%</b> | <b>0.00%</b> | <b>31.93%</b> |
|--|------------------|------------------|----------|------------------|---------------|--------------|---------------|

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**3. Services Programs**

**A. Division of Social Services**

|   |         |         |        |        |         |        |        |
|---|---------|---------|--------|--------|---------|--------|--------|
| 30 SSBG Services - Federal & State            | 214,691 | 143,914 | 17,104 | 53,673 | 67.03%  | 7.97%  | 25.00% |
| 31 TANF Transferred to SSBG                   | 34,325  | 25,744  | 0      | 8,581  | 75.00%  | 0.00%  | 25.00% |
| 32 Chafee Foster Care Independence (NC LINKS) | 6,477   | 5,182   | 1,295  | 0      | 80.00%  | 20.00% | 0.00%  |
| 33 Child Protective Services - IV-E           | 108,888 | 54,444  | 27,222 | 27,222 | 50.00%  | 25.00% | 25.00% |
| 34 Child Protective Services - SSBG           | 35,578  | 35,578  | 0      | 0      | 100.00% | 0.00%  | 0.00%  |
| 35 State CPS Caseload Reduction               | 0       | 0       | 0      | 0      | 0.00%   | 0.00%  | 0.00%  |

**Lee County**

|  | ESTIMATED RESOURCES |            |           |           | ESTIMATED PERCENT |         |        |
|--|---------------------|------------|-----------|-----------|-------------------|---------|--------|
|  | Total               | Federal    | State     | County    | Federal           | State   | County |
| 36 Child Protective Services State               | 31,849              | 0          | 31,849    | 0         | 0.00%             | 100.00% | 0.00%  |
| 37 Child Welfare State In-Home Expansion         | 19,280              | 0          | 19,280    | 0         | 0.00%             | 100.00% | 0.00%  |
| 38 Permanency Planning                           | 21,063              | 15,797     | 0         | 5,266     | 75.00%            | 0.00%   | 25.00% |
| 39 Family Reunification                          | 15,376              | 15,376     | 0         | 0         | 100.00%           | 0.00%   | 0.00%  |
| 40 Foster Care/Adoptions - State                 | 0                   | 0          | 0         | 0         | 0.00%             | 0.00%   | 0.00%  |
| 41 IV-E Admin Foster Care 50%Fed-50%Co           | 214,728             | 107,364    | 0         | 107,364   | 50.00%            | 0.00%   | 50.00% |
| 42 TANF Child Welfare Workers for Local DSS      | 61,866              | 61,866     | 0         | 0         | 100.00%           | 0.00%   | 0.00%  |
| 43 IV-E Foster Care Parent Trng 75%Fed-25%Co     | 526                 | 395        | 0         | 131       | 75.10%            | 0.00%   | 24.90% |
| 44 IV-E Admin Adoption 50%Fed-50%Co              | 6,046               | 3,023      | 0         | 3,023     | 50.00%            | 0.00%   | 50.00% |
| 45 IV-E Adoption Parent Training 75%Fed-25%Co    | 0                   | 0          | 0         | 0         | 0.00%             | 0.00%   | 0.00%  |
| 46 Child Support Enforcement Services (IV-D)     | 857,166             | 565,730    | 0         | 291,436   | 66.00%            | 0.00%   | 34.00% |
| 47 Offset -- IV-D Incentive                      | 49,097              | 49,097     | 0         | 0         | 100.00%           | 0.00%   | 0.00%  |
| 48 Food and Nutrition - Employment & Training    | 0                   | 0          | 0         | 0         | 0.00%             | 0.00%   | 0.00%  |
| 49 Work First County Block Grant                 | 1,046,050           | 401,230    | 0         | 644,820   | 38.36%            | 0.00%   | 61.64% |
| <b>B. Division of Aging and Adult Services</b>   |                     |            |           |           |                   |         |        |
| 50 State In-Home Services Fund                   | 38,171              | 33,400     | 0         | 4,771     | 87.50%            | 0.00%   | 12.50% |
| 51 Adult Day Care Federal & State                | 60,725              | 27,798     | 25,336    | 7,591     | 45.78%            | 41.72%  | 12.50% |
| 52 Adult Protective Services - SSBG              | 11,141              | 8,356      | 0         | 2,785     | 75.00%            | 0.00%   | 25.00% |
| 53 Adult Homes Specialist                        | 25,140              | 12,570     | 6,285     | 6,285     | 50.00%            | 25.00%  | 25.00% |
| <b>Total Cost For 3. Services Programs</b>       |                     |            |           |           |                   |         |        |
|  | 2,858,183           | 1,566,863  | 128,371   | 1,162,948 | 54.82%            | 4.49%   | 40.69% |
| Note that the totals may be off due to rounding. |                     |            |           |           |                   |         |        |
| <b>Grand Total</b>                               |                     |            |           |           |                   |         |        |
| <b>All Programs and Administration</b>           | 27,688,997          | 23,827,401 | 1,067,269 | 2,794,327 | 86.05%            | 3.85%   | 10.09% |