

**Mecklenburg County**

|                                       | ESTIMATED RESOURCES |         |       |        | ESTIMATED PERCENT |       |         |
|---------------------------------------|---------------------|---------|-------|--------|-------------------|-------|---------|
|                                       | Total               | Federal | State | County | Federal           | State | County  |
| <b>A. Division of Social Services</b> |                     |         |       |        |                   |       |         |
| NC CORELS                             | 45,202              | 0       | 0     | 45,202 | 0.00%             | 0.00% | 100.00% |
| <b>Total Cost For</b>                 | 45,202              | 0       | 0     | 45,202 | 0.00%             | 0.00% | 100.00% |

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                     | 246,132,095 | 246,132,095 | 0         | 0         | 100.00% | 0.00%   | 0.00%  |
| 3 Title IV-B Adoption Assistance Payments         | 2,199,902   | 0           | 1,649,926 | 549,976   | 0.00%   | 75.00%  | 25.00% |
| 4 Title IV-B Adoption Vendor Payments             | 17,037      | 0           | 12,778    | 4,259     | 0.00%   | 75.00%  | 25.00% |
| 5 State Adoption Assistance Payments              | 643,375     | 0           | 643,375   | 0         | 0.00%   | 100.00% | 0.00%  |
| 6 State Adoption Vendor Payments                  | 5,375       | 0           | 5,375     | 0         | 0.00%   | 100.00% | 0.00%  |
| 7 Title IV-E Adoption Assistance Payments         | 6,492,590   | 4,275,695   | 1,108,447 | 1,108,448 | 65.85%  | 17.07%  | 17.07% |
| 8 Title IV-E Adoption Vendor Paymts Non-Recurring | 18,920      | 9,460       | 4,730     | 4,730     | 50.00%  | 25.00%  | 25.00% |
| 9 Title IV-E Foster Care - Standard Board Rate    | 1,485,717   | 978,419     | 253,649   | 253,649   | 65.86%  | 17.07%  | 17.07% |
| 10 Title IV-E Foster Care Maximization            | 1,926,100   | 1,268,433   | 328,834   | 328,833   | 65.85%  | 17.07%  | 17.07% |
| 11 State Foster Care Benefits Program             | 1,159,027   | 0           | 579,514   | 579,513   | 0.00%   | 50.00%  | 50.00% |
| 12 Low Income Energy Assistance Payments          | 3,620,052   | 3,620,052   | 0         | 0         | 100.00% | 0.00%   | 0.00%  |
| 13 Crisis Intervention Program                    | 3,620,052   | 3,620,052   | 0         | 0         | 100.00% | 0.00%   | 0.00%  |
| 14 Duke Energy Progress - Energy Neighbor Fund    | 677         | 0           | 677       | 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        | 50          | 0           | 50        | 0         | 0.00%   | 100.00% | 0.00%  |
| 18 Refugee Assistance Payments                    | 284,324     | 284,324     | 0         | 0         | 100.00% | 0.00%   | 0.00%  |
| <b>B. Division of Aging and Adult Services</b>    |             |             |           |           |         |         |        |
| 19 State/County Special Assistance for Adults     | 5,670,235   | 0           | 2,835,117 | 2,835,117 | 0.00%   | 50.00%  | 50.00% |

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

**Mecklenburg County**

|   | ESTIMATED RESOURCES |                    |                   |                  | ESTIMATED PERCENT |              |              |
|---|---------------------|--------------------|-------------------|------------------|-------------------|--------------|--------------|
|   | Total               | Federal            | State             | County           | Federal           | State        | County       |
| 20 Subsidized Child Care Program - Direct Services  | 38,701,999          | 33,300,687         | 5,401,312         | 0                | 86.04%            | 13.96%       | 0.00%        |
| <b>Total Cost For 1. Public Assistance Programs</b> | <b>311,977,526</b>  | <b>293,489,217</b> | <b>12,823,784</b> | <b>5,664,525</b> | <b>94.07%</b>     | <b>4.11%</b> | <b>1.82%</b> |

Note that the totals may be off due to rounding.

**2. Public Assistance Administration**

**A. Division of Social Services**

|   |            |            |   |            |         |       |        |
|---|------------|------------|---|------------|---------|-------|--------|
| 21 LIEAP & CIP Administration                     | 594,541    | 594,541    | 0 | 0          | 100.00% | 0.00% | 0.00%  |
| 22 Food/Nutrition Services Program Administration | 21,275,982 | 10,637,991 | 0 | 10,637,991 | 50.00%  | 0.00% | 50.00% |
| 23 Food & Nutrition Incentive Fraud Collections   | 138,998    | 138,998    | 0 | 0          | 100.00% | 0.00% | 0.00%  |
| 24 Electronic Benefit Transfer E-Funds Cost       | 327,026    | 163,513    | 0 | 163,513    | 50.00%  | 0.00% | 50.00% |
| 25 Food and Nutrition Services EBT Call Center    | 120,742    | 60,371     | 0 | 60,371     | 50.00%  | 0.00% | 50.00% |
| 26 Refugee Assistance Administration              | 58,154     | 58,154     | 0 | 0          | 100.00% | 0.00% | 0.00%  |

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

|   |         |         |   |         |        |       |        |
|---|---------|---------|---|---------|--------|-------|--------|
| 27 State/County Special Assistance Administration | 435,032 | 326,274 | 0 | 108,758 | 75.00% | 0.00% | 25.00% |
|---|---------|---------|---|---------|--------|-------|--------|

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

|  |           |           |   |   |         |       |       |
|--|-----------|-----------|---|---|---------|-------|-------|
| 28 Subsidized Child Care Program - Service Support | 1,612,583 | 1,612,583 | 0 | 0 | 100.00% | 0.00% | 0.00% |
|--|-----------|-----------|---|---|---------|-------|-------|

**D. Division of Medical Assistance**

|                               |            |            |   |           |        |       |        |
|-------------------------------|------------|------------|---|-----------|--------|-------|--------|
| 29 Medicaid (Title XIX) Admin | 31,744,104 | 23,671,894 | 0 | 8,072,210 | 74.57% | 0.00% | 25.43% |
|-------------------------------|------------|------------|---|-----------|--------|-------|--------|

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

|  |            |            |   |            |        |       |        |
|--|------------|------------|---|------------|--------|-------|--------|
|  | 56,307,163 | 37,264,320 | 0 | 19,042,843 | 66.18% | 0.00% | 33.82% |
|--|------------|------------|---|------------|--------|-------|--------|

Note that the totals may be off due to rounding.

**3. Services Programs**

**A. Division of Social Services**

|   |           |           |         |         |        |         |        |
|---|-----------|-----------|---------|---------|--------|---------|--------|
| 30 SSBG Services - Federal & State            | 1,869,063 | 1,252,889 | 148,908 | 467,266 | 67.03% | 7.97%   | 25.00% |
| 31 TANF Transferred to SSBG                   | 298,835   | 224,126   | 0       | 74,709  | 75.00% | 0.00%   | 25.00% |
| 32 Chafee Foster Care Independence (NC LINKS) | 167,646   | 134,117   | 33,529  | 0       | 80.00% | 20.00%  | 0.00%  |
| 33 Child Protective Services - IV-E           | 1,539,136 | 769,568   | 384,784 | 384,784 | 50.00% | 25.00%  | 25.00% |
| 34 Child Protective Services - SSBG           | 0         | 0         | 0       | 0       | 0.00%  | 0.00%   | 0.00%  |
| 35 State CPS Caseload Reduction               | 786,285   | 0         | 786,285 | 0       | 0.00%  | 100.00% | 0.00%  |

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|  | ESTIMATED RESOURCES |             |            |            | ESTIMATED PERCENT |         |        |
|--|---------------------|-------------|------------|------------|-------------------|---------|--------|
|  | Total               | Federal     | State      | County     | Federal           | State   | County |
| 36 Child Protective Services State               | 193,092             | 0           | 193,092    | 0          | 0.00%             | 100.00% | 0.00%  |
| 37 Child Welfare State In-Home Expansion         | 440,411             | 0           | 440,411    | 0          | 0.00%             | 100.00% | 0.00%  |
| 38 Permanency Planning                           | 357,536             | 268,152     | 0          | 89,384     | 75.00%            | 0.00%   | 25.00% |
| 39 Family Reunification                          | 150,963             | 150,963     | 0          | 0          | 100.00%           | 0.00%   | 0.00%  |
| 40 Foster Care/Adoptions - State                 | 92,820              | 46,410      | 46,410     | 0          | 50.00%            | 50.00%  | 0.00%  |
| 41 IV-E Admin Foster Care 50%Fed-50%Co           | 4,909,621           | 2,454,811   | 0          | 2,454,810  | 50.00%            | 0.00%   | 50.00% |
| 42 TANF Child Welfare Workers for Local DSS      | 450,030             | 450,030     | 0          | 0          | 100.00%           | 0.00%   | 0.00%  |
| 43 IV-E Foster Care Parent Trng 75%Fed-25%Co     | 37,099              | 27,824      | 0          | 9,275      | 75.00%            | 0.00%   | 25.00% |
| 44 IV-E Admin Adoption 50%Fed-50%Co              | 314,135             | 157,068     | 0          | 157,067    | 50.00%            | 0.00%   | 50.00% |
| 45 IV-E Adoption Parent Training 75%Fed-25%Co    | 28,778              | 21,584      | 0          | 7,194      | 75.00%            | 0.00%   | 25.00% |
| 46 Child Support Enforcement Services (IV-D)     | 8,989,887           | 5,933,325   | 0          | 3,056,562  | 66.00%            | 0.00%   | 34.00% |
| 47 Offset -- IV-D Incentive                      | 348,131             | 348,131     | 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                 | 20,001,261          | 8,057,914   | 0          | 11,943,347 | 40.29%            | 0.00%   | 59.71% |
| <b>B. Division of Aging and Adult Services</b>   |                     |             |            |            |                   |         |        |
| 50 State In-Home Services Fund                   | 98,337              | 86,045      | 0          | 12,292     | 87.50%            | 0.00%   | 12.50% |
| 51 Adult Day Care Federal & State                | 757,674             | 346,846     | 316,119    | 94,709     | 45.78%            | 41.72%  | 12.50% |
| 52 Adult Protective Services - SSBG              | 153,819             | 115,364     | 0          | 38,455     | 75.00%            | 0.00%   | 25.00% |
| 53 Adult Homes Specialist                        | 145,252             | 72,626      | 36,313     | 36,313     | 50.00%            | 25.00%  | 25.00% |
| <b>Total Cost For 3. Services Programs</b>       |                     |             |            |            |                   |         |        |
|  | 42,129,811          | 20,917,793  | 2,385,851  | 18,826,167 | 49.65%            | 5.66%   | 44.69% |
| Note that the totals may be off due to rounding. |                     |             |            |            |                   |         |        |
| <b>Grand Total</b>                               |                     |             |            |            |                   |         |        |
| <b>All Programs and Administration</b>           | 410,459,702         | 351,671,329 | 15,209,635 | 43,578,737 | 85.68%            | 3.71%   | 10.62% |