

# **Buncombe County Health and Human Services**

**Fiscal Year Ending 6/30/22**



**BUNCOMBE COUNTY**  
HEALTH & HUMAN SERVICES

# Health & Human Services

## Fiscal Year ending June 30, 2022

Total HHS	Budget	Actuals	Unspent	% of Budget
Salaries and Benefits	\$ 56,838,912	\$ 54,929,917	\$ 1,908,995	97%
Operating/Program	\$ 33,478,845	\$ 31,714,346	\$ 1,764,499	95%

<b>Total Expenditures</b>	<b>\$ 90,317,757</b>	<b>\$ 86,644,263</b>	<b>\$ 3,673,494</b>	<b>96%</b>
---------------------------	----------------------	----------------------	---------------------	------------

Revenue	\$ (43,661,180)	\$ (44,577,773)	\$ 916,593	102%
---------	-----------------	-----------------	------------	------

Net County Cost -FY22	\$ 46,656,577	\$ 42,066,490
-----------------------	---------------	---------------

Net County Cost -FY21	\$ 45,380,358	\$ 42,110,931
-----------------------	---------------	---------------

\$ (44,441) Change from  
Prior year



# HHS Revenues

## Fiscal Year 2022

Revenue Category FY22	Budget (As Amended)	Total Actuals	Over (Under budget)
Adult Social Work	\$ 611,429.00	\$ 1,204,101.00	\$ 592,672.00
Children and Family Social Work	\$ 8,661,504.00	\$ 8,929,042.00	\$ 267,538.00
Clinical Services	\$ 4,231,187.00	\$ 4,606,501.00	\$ 375,314.00
Direct Assistance	\$ 6,894,942.00	\$ 6,746,984.00	\$ (147,958.00)
Income Maintenance	\$ 20,297,630.00	\$ 19,983,339.00	\$ (314,291.00)
Nutrition	\$ 872,640.00	\$ 935,204.00	\$ 62,564.00
Miscellaneous		\$ 30,716.00	\$ 30,716.00
Health Promotions	\$ 428,675.00	\$ 455,146.00	\$ 26,471.00
Environmental Health	\$ 812,243.00	\$ 829,088.00	\$ 16,845.00
Public Health Administration	\$ 213,419.00	\$ 213,421.00	\$ 2.00
Public Health Preparedness	\$ 75,000.00	\$ 75,000.00	\$ -
School Health	\$ 562,511.00	\$ 569,231.00	\$ 6,720.00
<b>Grand Total</b>	<b>\$ 43,661,180.00</b>	<b>\$ 44,577,773.00</b>	<b>\$ 916,593.00</b>



HHS Expenditures Fiscal Year 2022			
Expenditure per Program	Budget (As Amended)	Total Actuals	Unspent
Children and Family Social Work	\$ 19,703,646.00	\$ 18,566,825.00	\$ 1,136,821.00
Direct Assistance	\$ 11,061,042.00	\$ 10,227,121.00	\$ 833,921.00
Income Maintenance	\$ 23,227,912.00	\$ 22,413,282.00	\$ 814,630.00
Public Health Administration	\$ 2,562,230.00	\$ 2,195,004.00	\$ 367,226.00
Adult Social Work	\$ 3,725,695.00	\$ 3,558,752.00	\$ 166,943.00
Social Services Admin	\$ 5,632,171.00	\$ 5,515,864.00	\$ 116,307.00
Population Health	\$ 1,211,014.00	\$ 1,106,804.00	\$ 104,210.00
Environmental Health	\$ 3,057,831.00	\$ 3,012,307.00	\$ 45,524.00
Public Health Preparedness	\$ 115,406.00	\$ 75,101.00	\$ 40,305.00
Medical Examiner	\$ 327,700.00	\$ 289,950.00	\$ 37,750.00
Animal Services	\$ 1,511,246.00	\$ 1,483,207.00	\$ 28,039.00
Nutrition	\$ 1,351,392.00	\$ 1,334,122.00	\$ 17,270.00
School Health	\$ 2,959,457.00	\$ 2,959,457.00	\$ -
Behavioral Health	\$ 856,478.00	\$ 856,478.00	\$ -
Veterans Service	\$ 402,183.00	\$ 403,814.00	\$ (1,631.00)
Clinical Services	\$ 10,907,825.00	\$ 10,913,097.00	\$ (5,272.00)
On Call	\$ 1,704,529.00	\$ 1,733,078.00	\$ (28,549.00)
Grand Total	\$ 99,247,757.00	\$ 96,644,862.00	\$ 2,602,894.00

# Direct Assistance Program Costs

Expenditure Category	Budget (As Amended)	Total Actuals	Unspent
Low-Income Energy Assistance Program (LIHEAP)	\$ 2,615,107	\$ 2,405,411	\$ 209,696
Crisis Intervention Program	\$ 916,828	\$ 750,344	\$ 166,484
Homeowner Assistance	\$ 615,000	\$ 479,878	\$ 135,122
Special Assistance	\$ 1,292,725	\$ 1,175,133	\$ 117,592
Adoption Assistance	\$ 686,800	\$ 624,791	\$ 62,009
Non-Emergency Medicaid Transportation	\$ 98,000	\$ 46,949	\$ 51,051
Energy Neighbor	\$ 49,000	\$ 11,188	\$ 37,812
Adoption Vendor	\$ 79,000	\$ 48,584	\$ 30,416
Helping Each Member Cope	\$ 16,705		\$ 16,705
Family Preservation (Adult & Child and Transportation)	\$ 46,000	\$ 40,137	\$ 5,863
General Assistance	\$ 30,000	\$ 24,274	\$ 5,726
Unclaimed Bodies	\$ 31,300	\$ 29,262	\$ 2,038
Services for the Blind	\$ 10,115	\$ 10,114	\$ 1
Client Transportation	\$ 75	\$ 75	\$ -
Contracts, Grants & Subcontractors	\$ 30,000	\$ 30,000	\$ -
Low-Income Household Water Assist Program (LIHWAP)	\$ 382,181	\$ 382,181	\$ -
Temporary Assistance for Needy Families (TANF)	\$ 400,500	\$ 400,500	\$ -
Foster Care Board IVE	\$ 2,482,300	\$ 2,485,308	\$ (3,008)
Foster Care Board Non-IVE	\$ 1,279,406	\$ 1,282,992	\$ (3,586)
<b>Grand Total</b>	<b>\$ 11,061,042</b>	<b>\$ 10,227,121</b>	<b>\$ 833,921</b>



# Children and Family Social Work

## Operating & Program Costs

Expenditure Category	Budget (As Amended)	Total Actuals	Unspent
<b>Salaries and Benefits</b>	\$ 16,554,729.00	\$ 15,926,199.00	\$ 628,530.00
Travel and Training	\$ 283,628.00	\$ 242,659.00	\$ 40,969.00
Office Expenses	\$ 9,545.00	\$ 7,809.00	\$ 1,736.00
Contract and Professional Services	\$ 1,169,794.00	\$ 1,014,778.00	\$ 155,016.00
Charges and Fees	\$ 2,000.00	\$ 1,895.00	\$ 105.00
Advertising	\$ 8,680.00	\$ 5,420.00	\$ 3,260.00
<b>Operating Expenditures - Non-Discretionary</b>		\$ 2,763.00	\$ (2,763.00)
Program Support	\$ 1,675,270.00	\$ 1,365,302.00	\$ 309,968.00
<b>Grand Total</b>	\$ 19,703,646.00	\$ 18,566,825.00	\$ 1,136,821.00



# Adult Social Work

## Operating & Program Costs

Expenditure Category	Budget (As Amended)	Total Actuals	Unspent
Salaries and Benefits	\$ 2,451,170.00	\$ 2,412,668.00	\$ 38,502.00
Operating Expenditures - Discretionary	\$ 80,719.00	\$ 58,708.00	\$ 22,011.00
Program Support:			
Guardianship	\$ 426,300.00	\$ 404,841.00	\$ 21,459.00
Contracts, Grants & Subcontractors	\$ 553,016.00	\$ 552,604.00	\$ 412.00
Adult In-Home Aide	\$ 89,975.00	\$ 84,688.00	\$ 5,287.00
Adult Day Care	\$ 124,515.00	\$ 45,243.00	\$ 79,272.00
<b>Total Adult Social Work</b>	<b>\$ 3,725,695.00</b>	<b>\$ 3,558,752.00</b>	<b>\$ 166,943.00</b>

