

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: DEPT. OF SOCIAL SERVICES  
 GENERAL RELIEF (07520)  
 Function: Public Assistance  
 Activity: General Relief  
 Fund: General

	<u>ACTUAL</u> <u>2017-18</u>	<u>BOARD</u> <u>APPROVED</u> <u>2018-19</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2019-20</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
LICENSES, PERMITS & FRANCHISES				
620705 Indigent Burial Permits	1,982	2,000	1,759	1,759
<b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b>	<b>1,982</b>	<b>2,000</b>	<b>1,759</b>	<b>1,759</b>
CHARGES FOR CURRENT SERVICES				
661600 Recording Fees	0	28	0	0
662726 Welfare Burial Reimbursements	10,608	7,222	10,486	10,486
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>10,608</b>	<b>7,250</b>	<b>10,486</b>	<b>10,486</b>
MISCELLANEOUS REVENUE				
671000 Welfare Repayments	70,657	53,060	53,424	53,424
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>70,657</b>	<b>53,060</b>	<b>53,424</b>	<b>53,424</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>83,247</u></b>	<b><u>62,310</u></b>	<b><u>65,669</u></b>	<b><u>65,669</u></b>
<b><u>EXPENDITURES:</u></b>				
SERVICES & SUPPLIES				
721400 Professional & Specialized Services	154,320	195,016	195,682	195,682
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>154,320</b>	<b>195,016</b>	<b>195,682</b>	<b>195,682</b>
OTHER CHARGES				
730100 Support and Care of Persons	287,665	435,000	478,500	478,500
731305 Contributions to Other Agencies	260,400	260,400	260,400	260,400
<b>TOTAL OTHER CHARGES</b>	<b>548,065</b>	<b>695,400</b>	<b>738,900</b>	<b>738,900</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>702,385</u></b>	<b><u>890,416</u></b>	<b><u>934,582</u></b>	<b><u>934,582</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>619,137</u></b>	<b><u>828,106</u></b>	<b><u>868,913</u></b>	<b><u>868,913</u></b>

## DEPARTMENT OF SOCIAL SERVICES - GENERAL RELIEF

### COMMENTS

This budget funds the care and support of indigents who are ineligible for State and Federal categorical aid programs, and is funded entirely with local County discretionary revenue.

### SERVICES & SUPPLIES

- 721400**      **Professional & Specialized Services** (\$195,682) increased \$666 for maintenance of graves and burial services. This account covers emergency standby payments to the three ambulance companies in the County, as well as expenditures for dry runs and ambulance services for which the ambulance companies cannot collect from the patient (\$135,000). Also included are the costs of indigent burials for funeral homes and graves (\$51,932), and maintenance of graves (\$8,750).
- 721900**      **Special Departmental Expense - CMSP** (\$0) is not recommended for funding in 2019-20.

### OTHER CHARGES

- 730100**      **Support & Care of Persons** (\$478,500) is recommended increased \$43,500 based on the current caseload. This appropriation provides for the County's Maintenance of Effort for Child Development funds, and for the rent, utilities, food and transportation of persons meeting the County's General Relief eligibility criteria.
- 731305**      **Contributions to Other Agencies** (\$260,400) is recommended unchanged for the County's projected contributions to Madera Community Hospital for medical indigents.