



*Research to drive informed decisions.
Expertise to create effective solutions.*

CHANGES IN TOTAL SPENDING AND SPENDING ON CHILDREN 2001-2003 MONROE COUNTY BUDGETS

Prepared for:
The Children's Agenda

Sarah Boyce
Project Director

One South Washington
Street
Suite 400
Rochester, NY 14614-1125
Phone: (585) 325-6360
Fax: (585) 325-2612

White Plains Office Park
707 Westchester Ave Suite
213
White Plains, NY 10604
Phone: (914) 946-1599
Fax: (914) 948-3671
www.cgr.org

100 State Street
Suite 930
Albany, NY 12207
Phone: (518) 432-9428
Fax: (518) 432-9489

November, 2002

CHANGES IN TOTAL SPENDING AND SPENDING ON CHILDREN

2001-2003 MONROE COUNTY BUDGETS

November, 2002

SUMMARY

The Children's Agenda, a nonpartisan, independent research and education group, asked CGR to provide an analysis of the 2003 Monroe County proposed budget, and the 2002 and 2001 amended budgets in terms of components that directly or indirectly (but significantly) affect children. The Children's Agenda was interested in a detailed examination of the budget in order to help policy makers make informed decisions.

Specifically, The Children's Agenda asked CGR to do the following:

- Conduct a line item analysis of Monroe County's 2003 proposed budget in comparison to the 2002 and 2001 amended budgets in regards to all expenditures, both direct and indirect, that affect children.
- Calculate the change in expenditures over time on the children-related items identified in the line items analysis.
- Calculate the change in expenditures over time in other Departments or program areas that do not directly or indirectly but significantly affect children.
- Compare changes in expenditures on children over time to expenditures on other spending categories over time.

Primary findings are as follows:

<i>Changes in Total Spending</i>

- ❖ Total spending (state, federal, and local) is budgeted to decline by \$58.6 million, or a decrease of 5.9% between 2001 and 2003.
- ❖ Total spending on children's services is budgeted to decline by \$47.3 million, or a decrease of 14.8% between 2001 and 2003.

***Share of Spending on
Children's Services***

- ❖ Total spending on all other services is budgeted to decline by \$11.3 million or 1.7% between 2001 and 2003.
- ❖ The share of total spending on children's services is budgeted to decline from 32.2% in 2001 to 29.1% in 2003.
- ❖ Total spending on children's services is budgeted to decrease in Social Services by 15.4% between 2001 and 2003, by 18.1% in Special Children's Services, by 28.6% in the Youth Bureau, and by 33.3% in Cultural and Educational Services.

***Changes in Net Local
Spending***

- ❖ Net local spending (excluding state and federal) is budgeted to decline by \$9.2 million, or by 1.5% from 2001 to 2003.
- ❖ Net local spending on children's services is budgeted to decline by 23.6 million, or by 23.5% between 2001 and 2003.
- ❖ Net local spending on all other services is budgeted to increase by \$14.4 million, or by 2.8% between 2001 and 2003.
- ❖ The largest percentage decreases in net local spending on children's services from 2001 to 2003 are in Mental Health (72.1%), the Youth Bureau (42.6%), Cultural & Educational Services (33.3%), and Social Services (25.5%).

***Changes in Total and
Net Spending Among
Selected Departments***

- ❖ Selected Departments budgeted to see increases in total (gross) spending over the 2001 to 2003 period include the Sheriff (\$11 million, or 14.1%), Finance (\$3 million, or 36.6%), the County Clerk (\$0.5 million, or 8.3%), and the District Attorney's office (\$0.2 million or 1.4%).
- ❖ Selected Departments budgeted to see increases in net local spending over the 2001 to 2003 period include Sheriff (\$10.3 million or 15.1%), and Finance (\$2.9 million or 36.8%).
- ❖ Selected Departments budgeted for decreases in total spending over the 2001 to 2003 period include Information Services (\$3.1 million, or 29.7%), Environmental Services/ Facilities Management (\$8.7 million, or 7.7%), and Transportation (\$1.9 million, or 6.9%). Public Safety, the Public Defender's office and the Office for the Aging are also budgeted for decreases.
- ❖ Selected Departments budgeted for decreases in net local spending over the 2001 to 2003 period include Environmental Services/ Facilities Management (\$8.3 million or 7.4%), Information Services (\$3.1 million or 29.7%), Public Safety (\$1.2 million or

3.4%), and Transportation (\$0.6 million or 2.7%). The Public Defender and Office for the Aging will also see net local spending decreases.

Contributing Staff

Allison Raith, Consultant, conducted a substantial portion of the analysis for this project.

Patty Malgieri, President and CEO, provided oversight and methodological assistance.

TABLE OF CONTENTS

Summary.....	i
Table of Contents.....	iv
Acknowledgments	v
Introduction.....	1
Line Item Analysis Methodology.....	1
Assumptions	2
Net Local Spending	3
Findings	3
Total (Gross) Spending on Children’s Services.....	3
Share of Spending on Children’s Services	4
Spending on Children’s Services by Department.....	4
Net Local Spending	5
Public Health	7
Mental Health.....	7
Comparison of Spending (Gross and Net) in Children’s Areas to Spending in Other Departments.....	8
Appendix: Line Item Analysis	12

ACKNOWLEDGMENTS

CGR would like to thank all the volunteer members of The Children's Agenda for initiating this important analysis of the Monroe County budget.

Staff Team

Allison Raith, Ph.D., provided the majority of the data analysis for this project, and contributed substantially to the conceptualization of the methodology. Her attention to detail, diligence, and delightful attitude were much appreciated.

INTRODUCTION

The Children's Agenda, a nonpartisan, independent research and education group, asked CGR to provide an analysis of the 2003 Monroe County proposed budget, and the 2002 and 2001 amended budgets in terms of components that directly or indirectly (but significantly) affect children. The Children's Agenda is a project of RACF Initiatives, Inc., which serves as its fiscal sponsor. The Children's Agenda was interested in a detailed examination of the budget in order to help policy makers make informed decisions.

Specifically, The Children's Agenda asked CGR to do the following:

- Conduct a line item analysis of Monroe County's 2003 proposed budget in comparison to the 2002 and 2001 amended budgets in regards to all expenditures, both direct and indirect, that affect children.
- Calculate the change in expenditures over time on the children-related items identified in the line items analysis.
- Calculate the change in expenditures over time in other Departments or program areas that do not directly or indirectly but significantly affect children.
- Compare changes in expenditures on children over time to expenditures on other spending categories over time.

LINE ITEM ANALYSIS METHODOLOGY

CGR analyzed data from the 2001 and 2002 amended, and 2003 proposed budgets to develop a line item listing of *budgeted* Department Divisions and codes that directly or indirectly (but significantly) affect children ages pre-natal up to their 18th birthday. CGR used primarily the readily available Annual Operating Budget documents for this purpose, and supplemented where necessary with information directly from selected county agencies including the Division of Social Services, Department of

Public Health, Office of Mental Health, Youth Bureau and Law Department.

CGR used the written division descriptions located in the budget documents, as well as our own professional knowledge and judgment to determine whether a division affects children directly or indirectly.

Throughout this analysis, the key evaluation is of *changes in spending over time*. Many assumptions are involved in an analysis of this sort, some of which are included in this text document, and the remainder of which are labeled in the Appendix tables. All assumptions were applied to all three years of analysis. Therefore, since the assumptions are consistently applied to all the budget data over time, the analysis is robust and is not at risk of changing dramatically even if slightly different assumptions were to be applied across the three data years.

Assumptions

CGR and The Children's Agenda initially wished to utilize 2001 "actual" financials for this analysis. However, after consultation with the County budget office, we learned that actuals are available only at the Department and selected Division level, and were not available at the line item level as of late October 2002. Therefore, because much of this analysis is at the line item level, 2001 amended budget data were used.

In accordance with county budgeting conventions, some line items in the 2003 proposed budget were found to be budgeted at a partial year's appropriation level, with the county planning to amend the budget for these items as grant funding flows in from state and federal sources. In such cases CGR used additional information (where available) from county agencies to obtain more accurate estimates of the anticipated 2003 expenditures.

It should also be noted that a number of line items in the county budget reflect department divisions or programs that provide services to *both* children and adults. In the case of Medicaid, NYS DOH county-level data were used to estimate the share of program expenditures that go to children. In other instances, CGR used additional information obtained from the 2003 budget and county agencies (e.g. caseload numbers and staffing allocations) to estimate the children's share of program

expenditures (e.g., Law). Again, all details regarding assumptions are outlined in the Appendix tables.

Net Local Spending

At the department level (or division level, in the case of the Department of Social Services), CGR identified those funds that flow through Monroe County from state or federal sources. We then used this information to estimate net local spending on children's services, calculated as total department appropriations to agencies and programs that serve children *minus* the state and federal aid flowing to these agencies and programs. Further analysis to separate the county portion of the local spending component is discussed later in the Findings section.

FINDINGS

Below we present findings on total budget spending and on total estimated spending on children's services, findings on changes in the share of budget spending that goes to children's services, discussion of net local spending, and comparisons of spending on children's services to spending on other Departments. The focus of the analysis is on changes from 2001 to 2003 since the county cuts began in fourth quarter 2002.

The first part of the findings presented below focus on total, or gross spending. This indicates spending that includes both local, as well as state and federal spending. Other findings in the report focus on net local spending, which indicates that the state and federal portions have been removed for analysis.

Total (Gross) Spending on Children's Services

CGR's analysis suggests that Monroe County has budgeted to spend \$271.2 million on children's services in 2003, down from \$320.6 million in 2002 and \$318.5 million in 2001 (Table 1). While gross spending on children's services is projected to decrease by 14.8% between 2001 and 2003, spending on all other services is projected to drop slightly by 1.7% during this period.

- ❖ Total spending is budgeted to decline by \$58.6 million, or a decrease of 5.9% between 2001 and 2003.
- ❖ Total spending on children's services is budgeted to decline by \$47.3 million, or a decrease of 14.8% between 2001 and 2003.

Share of Spending on Children's Services

- ❖ Total spending on all other services is budgeted to decline by \$11.3 million or 1.7% between 2001 and 2003.

The *share* of total spending on children's services in the total county budget is also declining, from 32.2% in 2001 to 29.1% in 2003 (a ten percent drop) (Table 1).

- ❖ The share of total spending on children's services is budgeted to decline from 32.2% in 2001 to 29.1% in 2003.

Table 1: Children's Services as Proportion of Total Budget, 2001-2003 (\$M)

	Amended 2001	Amended 2002	Proposed 2003	% Change 2001-2003	% Change 2002-2003
Children's Services	318.5	320.6	271.2	-14.8%	-15.4%
Other Services	671.5	667.0	660.2	-1.7%	-1.0%
Total Budget	990.0	987.6	931.4	-5.9%	-5.7%
Children's Share of Budget	32.2%	32.5%	29.1%	-9.5%	-10.3%

Spending on Children's Services by Department

The greatest *proportional* cuts in gross expenditures on children between 2001 and 2003 are budgeted to come from Cultural and Educational Services (-33.3%), the Youth Bureau (-28.6%), Special Children's Services (-18.1%), and Social Services (-15.4%) as shown in Table 2 below.

Table 2: Total Spending and Spending on Children's Services by Department (\$M)

Department	Amended Budget 2001		Amended Budget 2002		Proposed Budget 2003		% Change 2001 to 2003		% Change 2002 to 2003	
	Total	Children's	Total	Children's	Total	Children's	Total	Children's	Total	Children's
Law	10.3	2.4	10.3	2.4	10.5	2.4	2.3%	2.3%	2.2%	2.2%
Public Safety	48.6	3.2	50.4	3.2	47.3	3.4	-2.7%	8.3%	-6.2%	7.1%
District Attorney	11.9	0.5	12.5	0.5	12.1	0.6	1.4%	2.2%	-3.3%	4.5%
Public Defender	6.0	0.6	6.0	0.7	6.0	0.7	-0.9%	11.5%	-0.9%	-3.2%
Social Services	465.6	257.8	449.5	257.3	411.9	218.1	-11.5%	-15.4%	-8.4%	-15.2%
Special Children's Services	34.2	34.2	34.3	34.3	28.0	28.0	-18.1%	-18.1%	-18.3%	-18.3%
Youth Bureau	3.9	3.9	4.2	4.2	2.8	2.8	-28.6%	-28.6%	-33.4%	-33.4%
Public Health	32.9	10.6	35.2	13.0	26.5	10.6	-19.6%	0.2%	-24.8%	-17.8%
Mental Health	34.8	1.6	32.7	1.8	31.6	1.7	-9.3%	2.0%	-3.6%	-7.7%
Parks	13.2	2.4	13.1	2.1	11.3	2.1	-14.8%	-14.8%	-14.2%	-1.4%
Cultural & Educational Svcs	29.0	1.2	29.7	1.2	27.6	0.8	-4.9%	-33.3%	-7.2%	-33.3%
All Children's Services	990.0	318.5	987.6	320.6	931.4	271.2	-5.9%	-14.8%	-5.7%	-15.4%

- ❖ Total spending on children's services is budgeted to decrease in Social Services by 15.4% between 2001 and 2003, by 18.1% in Special Children's Services, by 28.6% in the Youth Bureau, and by 33.3% in Cultural and Educational Services.

Net Local Spending

CGR identified those funds that flow through Monroe County from state or federal sources. We used this information to estimate *net local spending* on children's services at the Department level (or Division level for DSS), calculated as total department appropriations to agencies and programs that serve children minus the state and federal aid flowing to these agencies and programs.

It is important to note that net local spending includes county spending as well as "private contributions" that stem from local foundations and other local sources. The budget documents do not provide sufficient information to fully separate out the county spending portion of net local spending. Therefore, the main analysis below pulls only the federal and state spending components out of the total expenditures.

Table 3 shows that net local spending on children's services has *dropped* by an estimated 23.5% between 2001 and 2003, while net local spending on all other services has *increased* by an estimated

2.8%. Further, children's spending as a proportion of all net local spending has decreased from 16.2% to 12.6% between 2001 and proposed 2003 budget figures.

Table 3: Net Local Spending (\$M) on Children's Services by Department

Department	Amended Budget 2001	Amended Budget 2002	Proposed Budget 2003	\$ Change 2001 to 2003	% Change 2001 to 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
Law	-3.2	-2.8	-3.0	0.2	-4.8%	-0.2	6.8%
Public Safety	2.5	2.4	2.6	0.1	4.4%	0.2	8.9%
District Attorney	0.5	0.5	0.6	0.0	2.2%	0.0	4.5%
Public Defender	0.6	0.7	0.7	0.1	11.5%	0.0	-3.2%
Social Services*	77.5	72.2	57.7	-19.8	-25.5%	-14.4	-20.0%
Special Children's Services*	12.8	12.8	10.6	-2.2	-17.4%	-2.2	-17.5%
Rochester/ MC Youth Bureau*	1.2	1.2	0.7	-0.5	-42.6%	-0.5	-40.9%
Public Health	4.5	5.0	4.2	-0.3	-6.6%	-0.8	-16.3%
Mental Health*	0.5	0.3	0.2	-0.4	-72.1%	-0.1	-48.2%
Parks	2.4	2.0	2.1	-0.4	-14.8%	0.1	3.1%
Cultural & Educational Services	1.2	1.2	0.8	-0.4	-33.3%	-0.4	-33.3%
TOTAL - Childrens Services	100.7	95.5	77.1	-23.6	-23.5%	-18.4	-19.3%
TOTAL- Other Spending	522.3	534.8	536.7	14.4	2.8%	1.9	0.4%
TOTAL - Entire Budget	623.0	630.3	613.8	-9.2	-1.5%	-16.5	-2.6%
Children's share of budget	16.2%	15.2%	12.6%		-22.3%		-17.1%

* These are divisions of the Human and Health Services Department

For the Department of Public Health and the Division of Mental Health, CGR was able to obtain additional information on the local spending components. These two examples demonstrate that in some cases the county contribution is the primary component of local share (Public Health) while in other cases the county contribution is a very small portion (Mental Health). This indicates that the county does not have jurisdiction over every local dollar indicated in the budget. Overall, the county is a major portion of all local spending in the budget document.

- ❖ Total net local spending is budgeted to decline by \$9.2 million, or by 1.5% from 2001 to 2003.

- ❖ Net local spending on children's services is budgeted to decline by 23.6 million, or by 23.5% between 2001 and 2003.
- ❖ Net local spending on all other services is budgeted to increase by \$14.4 million, or by 2.8% between 2001 and 2003.

Public Health

Table 4 shows the net local support for children's services under Public Health, which is calculated as total gross appropriations minus revenue from state and federal grants. As mentioned earlier in the report, local support includes not only county dollars, but also selected voluntary support from private funding sources such as foundations. The bottom of Table 4 shows that net county dollars provide the majority of local public health dollars. However, there is a small private grant provided locally for the REEP program.

Table 4: Public Health Net Local Support for Children's Services, and Net County Support

	Amended Budget 2001	Amended Budget 2002	Proposed Budget 2003
Total Appropriations	\$10,629,216	\$12,953,973	\$10,647,146
Revenue from State & Federal Grants	\$6,116,836	\$7,915,685	\$6,430,433
NET LOCAL SUPPORT	\$4,512,380	\$5,038,288	\$4,216,713
Voluntary Support - (REEP) Success by Six	\$159,063	\$133,428	\$140,507
NET COUNTY SUPPORT	\$4,353,317	\$4,904,860	\$4,076,206

- ❖ County dollars comprise 96.7% of total net local support for children's services under Public Health.
- ❖ Net County support for children's services under Public Health has decreased by \$277,111, or by 6.4% between 2001 and 2003.

Mental Health

Table 5 shows the net local and net county spending on children's services under Mental Health. While in the case of public health, over four million dollars of local support for children's services are involved, in Mental Health the dollars are much smaller. Net local support has dropped dramatically, from \$538,423 in 2001 to \$150,269 in 2003, due in large part to increases in state and federal grants. However, nearly all of the reduction in local dollars comes

from reductions in county dollars. While voluntary support has dropped slightly from \$143,099 in 2001 to \$140,403 in 2003, net county spending has dropped by 97.5% from \$395,324 to \$9,866.

**Table 5: Mental Health Net Local Support for Children's Services,
and Net County Support**

	Amended Budget 2001	Amended Budget 2002	Proposed Budget 2003
Appropriations	\$1,646,039	\$1,819,153	\$1,679,380
Revenue from State & Federal Grants	\$1,107,616	\$1,529,111	\$1,529,111
NET LOCAL SUPPORT	\$538,423	\$290,042	\$150,269
Voluntary Support	\$143,099	\$156,296	\$140,403
NET COUNTY SUPPORT	\$395,324	\$133,746	\$9,866

- ❖ Net county spending for children's services under Mental Health has decreased from \$395,324 in 2001 to \$9,866 in 2003, a 97.5% decrease.

Comparison of Spending (Gross and Net) in Children's Areas to Spending in Other Departments

The Children's Agenda asked CGR to compare the proportion of cuts or increases in spending for children to cuts or increases in spending in other major areas over the three budget years. CGR calculated the changes in spending over the three year period in the following Departments that do not directly or significantly impact children: Environmental Services, Sheriff, Public Safety, Transportation, District Attorney, Finance, Information Services, Monroe County Clerk, Public Defender and the Office for the Aging.

Earlier we stated that the 2003 proposed budget includes line items that are budgeted at a partial year's appropriation level, with the county planning to amend the budget for these items as grant funding flows in from state and federal sources. For line items pertaining to children, CGR used additional information (where available) from county agencies to obtain more accurate estimates of the anticipated 2003 expenditures in these areas. For the Departments shown below that do not include direct or indirect but significant spending on children, we did not attempt to estimate the likely 2003 expenditures. Therefore, 2003 dollars in

the table below could be underestimates of actual 2003 spending. This approach is the most conservative, as spending in the comparison Departments could be higher in 2003 if we attempted to estimate full-year appropriations.

Table 6: Total (Gross) Spending on Children's Services Compared to Spending in Other Departments

	Amended 2001	Amended 2002	Proposed 2003	\$ Change 2001-2003	% Change 2001-2003	\$ Change 2002-2003	% Change 2002-2003
Children's Services	318.5	320.6	271.2	-47.3	-14.8%	-49.4	-15.4%
Environmental Services*	112.6	128.7	103.9	-8.7	-7.7%	-24.7	-19.2%
Sheriff	78.1	82.7	89.1	11.0	14.1%	6.5	7.8%
Public Safety**	45.4	47.1	43.8	-1.6	-3.5%	-3.3	-7.1%
Transportation	27.7	27.0	25.8	-1.9	-6.9%	-1.2	-4.4%
District Attorney**	11.3	11.9	11.5	0.2	1.4%	-0.4	-3.6%
Finance	8.2	9.4	11.2	3.0	36.6%	1.7	18.3%
Information Services	10.5	8.4	7.4	-3.1	-29.7%	-1.0	-12.1%
Monroe County Clerk	5.9	6.4	6.3	0.5	8.3%	0.0	-0.7%
Public Defender**	5.4	5.3	5.3	-0.1	-2.3%	0.0	-0.5%
Office for the Aging	5.5	5.9	5.2	-0.3	-5.6%	-0.7	-11.2%
Other	360.9	334.2	350.6	-10.3	-2.8%	16.4	4.9%
Total: All Departments	990.0	987.6	931.4	-58.6	-5.9%	-56.2	-5.7%

*Includes the Department of Facilities Management

**Excludes spending on children's services

Table 6 shows that while total (gross) spending on children's services is budgeted to decline by 14.8% between 2001 and 2003, spending in selected other Departments is budgeted to decline as well. Information Services will see a \$3.1 million (29.7%) decline, Environmental Services/ Facilities Management will see an \$8.7 million (7.7%) decline, and Transportation is budgeted to see a \$1.9 million (6.9%) decline.

Other Departments are slated to see an increase in their budget over the 2001-2003 period. For example, the Sheriff's Department will receive an increase of \$11 million (14.1%), Finance will see a \$3 million increase (36.6%), and the County Clerk's Office will see an increase of \$0.5 million (8.3%).

- ❖ Selected Departments budgeted to see increases over the 2001 to 2003 period include the Sheriff (\$11 million, or 14.1%), Finance (\$3 million, or 36.6%), the County Clerk (\$0.5 million, or 8.3%), and the District Attorney's office (\$0.2 million or 1.4%).
- ❖ Selected Departments budgeted for decreases over the 2001 to 2003 period include Information Services (\$3.1 million, or 29.7%), Environmental Services/ Facilities Management (\$8.7 million, or 7.7%), and Transportation (\$1.9 million, or 6.9%). Public Safety, the Public Defender's office and the Office for the Aging are also budgeted for decreases.

Table 7: Net Local Spending on Children's Services Compared to Spending in Other Departments

	Amended 2001	Amended 2002	Proposed 2003	\$ Change 2001-2003	% Change 2001-2003	\$ Change 2002-2003	% Change 2002-2003
Children's Services	100.7	95.5	77.1	-23.6	-23.5%	-18.4	-19.3%
Environmental*	111.4	127.6	103.1	-8.3	-7.4%	-24.4	-19.2%
Sheriff	67.9	72.5	78.2	10.3	15.1%	5.7	7.8%
Public Safety**	34.7	35.7	33.5	-1.2	-3.4%	-2.2	-6.2%
Transportation	23.0	22.7	22.4	-0.6	-2.7%	-0.3	-1.2%
District Attorney**	10.0	10.5	10.0	0.0	-0.4%	-0.5	-5.0%
Finance	8.0	9.2	10.9	2.9	36.8%	1.7	18.9%
Information Services	10.5	8.3	7.4	-3.1	-29.7%	-1.0	-11.6%
Monroe County Clerk	5.9	6.4	6.3	0.5	8.3%	0.0	-0.7%
Public Defender**	4.6	4.6	4.5	-0.1	-1.3%	0.0	-0.4%
Office for the Aging	1.1	1.1	0.7	-0.4	-38.8%	-0.5	-41.5%
Other	245.2	236.2	259.7	14.4	5.9%	23.5	9.9%
Total- All Departments	623.0	630.3	613.8	-9.2	-1.5%	-16.5	-2.6%

*Includes the Department of Facilities Management

**Excludes spending on children's services

Table 7 shows that while net local spending on children's services is budgeted to decline by 23.5% between 2001 and 2003, spending in selected other Departments is budgeted to decline as well.

- ❖ Selected Departments budgeted to see increases in net local spending over the 2001 to 2003 period include Sheriff (\$10.3 million or 15.1%), and Finance (\$2.9 million or 36.8%).

- ❖ Selected Departments budgeted for decreases in net local spending over the 2001 to 2003 period include Environmental Services/Facilities Management (\$8.3 million or 7.4%), Information Services (\$3.1 million or 29.7%), Public Safety (\$1.2 million or 3.4%), and Transportation (\$0.6 million or 2.7%). The Public Defender and Office for the Aging will also see net local spending decreases.

APPENDIX: LINE ITEM ANALYSIS

TOTAL SPENDING ON CHILDREN'S SERVICES COMPARED TO OTHER

Department	Amended Budget 2001	Amended Budget 2002	Budget 2003	Change 2001 to 2003	Change 2002 to 2003	% Change 2001 to 2003	% Change 2002 to 2003
Children's Services	318.5	320.6	271.2	-47.3	-49.4	-14.8%	-15.4%
Environmental*	112.6	128.7	103.9	-8.7	-24.7	-7.7%	-19.2%
Sheriff	78.1	82.7	89.1	11.0	6.5	14.1%	7.8%
Public Safety**	45.4	47.1	43.8	-1.6	-3.3	-3.5%	-7.1%
Transportation	27.7	27.0	25.8	-1.9	-1.2	-6.9%	-4.4%
District Attorney**	11.3	11.9	11.5	0.2	-0.4	1.4%	-3.6%
Finance	8.2	9.4	11.2	3.0	1.7	36.6%	18.3%
Information Services	10.5	8.4	7.4	-3.1	-1.0	-29.7%	-12.1%
Monroe County Clerk	5.9	6.4	6.3	0.5	0.0	8.3%	-0.7%
Public Defender**	5.4	5.3	5.3	-0.1	0.0	-2.3%	-0.5%
Office for the Aging	5.5	5.9	5.2	-0.3	-0.7	-5.6%	-11.2%
Other	361	334	351	-10.3	16.4	-2.8%	4.9%
Total- All Departments	990.0	987.6	931.4	-58.6	-56.2	-5.9%	-5.7%

* Includes the Department of Facilities Management

** Excludes children's services provided by these departments

NET LOCAL SPENDING ON CHILDREN'S SERVICES COMPARED TO OTHER BUDGET AREAS (\$M)

Category	Amended Budget 2001	Amended Budget 2002	Budget 2003	\$ Change 2001 to 2003	% Change 2001 to 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
Children's Services	100.7	95.5	77.1	-23.6	-23.5%	-18.4	-19.3%
Environmental*	111.4	127.6	103.1	-8.3	-7.4%	-24.4	-19.2%
Sheriff	67.9	72.5	78.2	10.3	15.1%	5.7	7.8%
Public Safety**	34.7	35.7	33.5	-1.2	-3.4%	-2.2	-6.2%
Transportation	23.0	22.7	22.4	-0.6	-2.7%	-0.3	-1.2%
District Attorney**	10.0	10.5	10.0	0.0	-0.4%	-0.5	-5.0%
Finance	8.0	9.2	10.9	2.9	36.8%	1.7	18.9%
Information Services	10.5	8.3	7.4	-3.1	-29.7%	-1.0	-11.6%
Monroe County Clerk	5.9	6.4	6.3	0.5	8.3%	0.0	-0.7%
Public Defender**	4.6	4.6	4.5	-0.1	-1.3%	0.0	-0.4%
Office for the Aging	1.1	1.1	0.7	-0.4	-38.8%	-0.5	-41.5%
Other	245.2	236.2	259.7	14.4	5.9%	23.5	9.9%
Total- All Departments	623.0	630.3	613.8	-9.2	-1.5%	-16.5	-2.6%

* Includes the Department of Facilities Management

** Excludes spending on children's services

BUDGET SUMMARY TABLE - ALL DEPARTMENTS

Department	Total Appropriations			Total Federal and State Aid			Net Local Spending		
	Amended Budget 2001	Amended Budget 2002	Budget 2003	Amended Budget 2001	Amended Budget 2002	Budget 2003	Amended Budget 2001	Amended Budget 2002	Budget 2003
County Legislature	2,087,445	2,087,445	2,087,445	0	0	0	2,087,445	2,087,445	2,087,445
County Executive	702,018	654,784	647,681	21,974	31,165	30,396	680,044	623,619	617,285
Law	10,302,130	10,311,786	10,542,977	5,559,562	5,221,149	5,467,308	4,742,568	5,090,637	5,075,669
Human Resources	2,316,190	2,429,953	2,195,286	132,000	172,502	169,205	2,184,190	2,257,451	2,026,081
Communication/Spec. Events	1,422,387	1,259,471	1,218,671	0	0	0	1,422,387	1,259,471	1,218,671
Finance	8,166,517	9,428,730	11,152,997	162,817	219,561	204,396	8,003,700	9,209,169	10,948,601
Planning & Development	3,294,883	2,656,812	2,215,456	0	0	0	3,294,883	2,656,812	2,215,456
Information Services	10,480,661	8,382,761	7,364,867	0	50,000	0	10,480,661	8,332,761	7,364,867
Board of Elections	3,882,017	3,978,672	3,932,509	0	0	0	3,882,017	3,978,672	3,932,509
Monroe County Clerk	5,852,897	6,385,412	6,340,201	0	0	0	5,852,897	6,385,412	6,340,201
Public Safety	48,580,796	50,364,281	47,259,555	11,443,392	12,279,808	11,191,233	37,137,404	38,084,473	36,068,322
District Attorney	11,897,045	12,471,940	12,065,370	1,311,965	1,406,565	1,506,196	10,585,080	11,065,375	10,559,174
Public Defender	6,029,733	6,029,467	5,977,976	786,879	731,947	720,356	5,242,854	5,297,520	5,257,620
Sheriff	78,098,291	82,689,980	89,142,806	10,185,129	10,190,433	10,953,580	67,913,162	72,499,547	78,189,226
Social Services**	465,576,780	449,471,110	411,860,464	254,352,605	243,999,917	215,281,435	211,224,175	205,471,193	196,579,029
Special Children's Services	34,212,115	34,285,298	28,008,457	21,404,312	22,095,066	17,841,839	12,807,803	12,190,232	10,166,618
Office for the Aging	5,515,688	5,861,610	5,205,451	4,440,669	4,736,509	4,547,588	1,075,019	1,125,101	657,863
Rochester/ MC Youth Bureau	3,869,175	4,150,119	2,762,916	2,635,387	2,951,003	2,054,243	1,233,788	1,199,116	708,673
Public Health*	32,936,535	35,222,068	26,489,294	15,853,435	16,622,945	11,826,131	17,083,100	18,599,123	14,663,163
Mental Health**	34,804,719	32,742,458	31,576,511	30,475,465	28,820,750	29,466,603	4,329,254	3,921,708	2,109,908
Monroe Community Hospital	52,314,501	54,484,686	60,511,341	0	0	0	52,314,501	54,484,686	60,511,341
Veterans Service Agency	512,924	490,149	451,307	21,500	21,500	21,500	491,424	468,649	429,807
Transportation	27,730,310	27,015,418	25,818,384	4,701,244	4,336,144	3,414,125	23,029,066	22,679,274	22,404,259
Greater Rochester MC Airpor	12,867,917	13,370,121	14,691,322	0	0	0	12,867,917	13,370,121	14,691,322
Environmental Services	87,912,431	95,372,693	103,939,290	1,222,150	1,102,936	824,905	86,690,281	94,269,757	103,114,385
Facilities Management	24,683,114	33,286,075	0	0	0	0	24,683,114	33,286,075	0
Parks	13,202,427	13,112,832	11,251,817	169,294	135,501	45,000	13,033,133	12,977,331	11,206,817
Cultural/Educational Services	28,964,118	29,692,581	27,558,424	2,103,580	2,157,642	2,048,276	26,860,538	27,534,939	25,510,148
Unallocated Expense	22,312,469	24,104,146	24,529,290	0	0	0	22,312,469	24,104,146	24,529,290
Less Internal Services	(50,576,831)	(64,211,539)	(45,410,740)	0	0	0	(50,576,831)	(64,211,539)	(45,410,740)
TOTAL	989,951,402	987,581,319	931,387,325	366,983,359	357,283,043	317,614,315	622,968,043	630,298,276	613,773,010

* 2003 numbers differ from those in the budget due to re-estimation of partially appropriated line items

** Assumes an additional \$9m in grants will be appropriated to the Office of Mental Health in 2003

Department provides services that directly or indirectly (but significantly) affect children

BUDGET SUMMARY TABLE - ALL DEPARTMENTS

Department	Appropriations to Agencies and Programs which Serve Children			State & Federal Aid for Children's Services			Net Local Spending on Children's Services		
	Amended Budget 2001	Amended Budget 2002	Budget 2003	Amended Budget 2001	Amended Budget 2002	Budget 2003	Amended Budget 2001	Amended Budget 2002	Budget 2003
County Legislature	0	0	0	0	0	0	0	0	0
County Executive	0	0	0	0	0	0	0	0	0
Law	2,369,490	2,371,711	2,424,885	5,557,860	5,214,455	5,460,896	(3,188,370)	(2,842,744)	(3,036,011)
Human Resources	0	0	0	0	0	0	0	0	0
Communication/Spec. Events	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0
Planning & Development	0	0	0	0	0	0	0	0	0
Information Services	0	0	0	0	0	0	0	0	0
Board of Elections	0	0	0	0	0	0	0	0	0
Monroe County Clerk	0	0	0	0	0	0	0	0	0
Public Safety	3,183,514	3,220,160	3,448,174	696,571	834,495	850,817	2,486,943	2,385,665	2,597,357
District Attorney	548,799	537,193	561,104	0	0	0	548,799	537,193	561,104
Public Defender	646,522	744,530	720,835	0	0	0	646,522	744,530	720,835
Sheriff	0	0	0	0	0	0	0	0	0
Social Services**	257,773,387	257,254,417	218,126,666	180,260,177	185,103,524	160,399,190	77,513,210	72,150,893	57,727,476
Special Children's Services	34,212,115	34,285,298	28,008,457	21,404,312	21,462,665	17,425,487	12,807,803	12,822,633	10,582,970
Office for the Aging	0	0	0	0	0	0	0	0	0
Rochester/ MC Youth Bureau	3,869,170	4,150,119	2,762,916	2,635,387	2,951,003	2,054,243	1,233,783	1,199,116	708,673
Public Health*	10,629,216	12,953,973	10,647,146	6,116,836	7,915,685	6,430,433	4,512,380	5,038,288	4,216,713
Mental Health**	1,646,039	1,819,153	1,679,380	1,107,616	1,529,111	1,529,111	538,423	290,042	150,269
Monroe Community Hospital	0	0	0	0	0	0	0	0	0
Veterans Service Agency	0	0	0	0	0	0	0	0	0
Transportation	0	0	0	0	0	0	0	0	0
Greater Rochester MC Airport	0	0	0	0	0	0	0	0	0
Environmental Services	0	0	0	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0	0	0	0
Parks	2,407,723	2,081,689	2,051,963	0	92,342	0	2,407,723	1,989,347	2,051,963
Cultural/Educational Services	1,200,000	1,200,000	800,000	0	0	0	1,200,000	1,200,000	800,000
Unallocated Expense	0	0	0	0	0	0	0	0	0
Less Internal Services	0	0	0	0	0	0	0	0	0
TOTAL	318,485,975	320,618,243	271,231,526	217,778,760	225,103,280	194,150,177	100,707,215	95,514,963	77,081,349

* 2003 numbers differ from those in the budget due to re-estimation of partially appropriated line items

** Assumes an additional \$9m in grants will be appropriated to the Office of Mental Health in 2003

Department provides services that directly or indirectly (but significantly) affect children

EXPENDITURES ON CHILDREN'S SERVICES: LINE ITEM SUMMARY

Division or section	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003	% Change 2001 to 2003	% Change 2002 to 2003
LAW						
Family Court		2,369,490	2,371,711	2,424,885	2.3%	2.2%
PUBLIC SAFETY						
Traffic Safety	3540	268,831	148,428	189,720	-29.4%	
Family Division: Probation/Community Correct	2760	2,914,683	3,071,732	3,258,454	11.8%	6.1%
DISTRICT ATTORNEY						
Child Abuse/ Domestic Violence: Special Progr:	2545	548,799	537,193	561,104	2.2%	4.5%
PUBLIC DEFENDER						
Family Court Division	2610	646,522	744,530	720,835	11.5%	-3.2%
SOCIAL SERVICES						
Temporary Assistance	051-0800	16,886,204	15,572,121	14,069,526	-16.7%	-9.6%
<i>Children and Family Services</i>	051-0400	20,509,334	20,791,234	19,430,308	-5.3%	-6.5%
Administration	401	3,616,703	3,202,518	2,543,420	-29.7%	-20.6%
Planning	410	673,543	682,136	622,464	-7.6%	-8.7%
Child Care	415	1,567,835	1,595,720	1,516,505	-3.3%	-5.0%
Child Protective Services	420	6,231,489	6,379,406	6,336,005	1.7%	-0.7%
IMPACT Team	421	324,939	332,978	303,494	-6.6%	-8.9%
Child Protective Services Enhancement	422	285,974	222,528	300,484	5.1%	35.0%
Foster Care/Homefinding/Adoption/PINS-JD	425	4,580,680	4,936,520	4,396,048	-4.0%	-10.9%
Supportive Services	435	2,639,778	2,817,932	2,718,977	3.0%	-3.5%
Preventive Services	440	588,393	621,496	692,911	17.8%	11.5%
Children's Center	2000	3,868,174	4,065,128	4,175,759	8.0%	2.7%
<i>Medical Assistance</i>	051-1600	2,825,189	3,161,197	3,256,362	15.3%	3.0%
Child Health Plus/Prenatal Care Assistance	1605	232,336	215,138	237,716	2.3%	10.5%
Eligibility Operations	1610	1,763,281	2,224,534	2,341,495	32.8%	5.3%
Managed Care, Disability Review, Third Party R	1640	413,116	433,294	364,998	-11.6%	
Healthy TANF Transitions	1650	416,456	288,231	312,153	-25.0%	
<i>Social Services Programs</i>	051-3000	212,909,048	212,916,678	176,446,652	-17.1%	-17.1%
Safety Net Assistance: Social Services Programs	3100	2,023,949	8,111,244	12,967,347	540.7%	59.9%
Day Care	3200	54,468,000	58,530,075	48,772,215	-10.5%	-16.7%
Family Assistance (TANF)	3300	72,217,000	59,324,400	30,016,200	-58.4%	-49.4%
Adolescent Care	3400	17,606,260	18,174,200	18,134,950	3.0%	-0.2%
Medicaid	3500	20,228,015	20,239,406	21,996,795	8.7%	8.7%
Child Welfare	3600	37,348,700	38,618,010	35,725,414	-4.3%	-7.5%
Purchase of Services	3800	9,017,124	9,919,343	8,833,731	-2.0%	-10.9%
- Adoption		105,394	105,394	88,019	-16.5%	-16.5%
- Preventive Services		7,780,470	8,766,269	7,878,716	1.3%	-10.1%
- Protective Services		810,760	754,680	573,996	-29.2%	
- Title XX - Other		320,500	293,000	293,000	-8.6%	0.0%
<i>DSS Grants</i>	051-4500	775,438	748,059	748,059	-3.5%	0.0%
Day care registration & compliance grant	4538	571,422	601,725	601,725	5.3%	0.0%
Youth emergency housing project	4547	6,942	32,401	32,401	366.7%	0.0%
Child welfare caseworker education program	4556	45,568	60,833	60,833	33.5%	0.0%
Supportive housing/families first program	4562	51,506	53,100	53,100	3.1%	0.0%
Provide arts instruction for neglected & troublec	4563	100,000	0	0	-100.0%	
SPECIAL CHILDREN'S SERVICES						
<i>Special Children's Services</i>	052-0600	34,212,115	34,285,298	28,008,457	-18.1%	-18.3%
Early intervention program (EIP)	610	12,016,077	12,804,100	10,960,419	-8.8%	-14.4%
Education for children with disabilities program	650	22,196,038	21,481,198	17,048,038	-23.2%	-20.6%

EXPENDITURES ON CHILDREN'S SERVICES: LINE ITEM SUMMARY

Division or section	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003	% Change 2001 to 2003	% Change 2002 to 2003
ROCHESTER-MC YOUTH BUREAU						
<i>Rochester- MC Youth Bureau</i>	56	3,277,327	3,451,461	2,762,916	-15.7%	-19.9%
Administration	5601	773,872	741,915	701,742	-9.3%	-5.4%
Youth Contracts	5605	1,313,109	1,302,139	1,134,207	-13.6%	-12.9%
Runaway & Homeless Youth Services/HUD Su5 &	5626	677,846	893,979	400,982	-40.8%	-55.1%
Special Delinquency Prevention	5630	447,500	448,428	459,767	2.7%	2.5%
Integrated County Planning	5631	65,000	65,000	66,218	1.9%	1.9%
Pride House II	5634	121,661	80,000	0	-100.0%	-100.0%
Community Asset Development Project	5635	132,370	50,415	0	-100.0%	-100.0%
Youth Empowerment Initiative	5636	120,000	190,183	0	-100.0%	-100.0%
Monroe County Asset Ambassador Program	5637	0	100,000	0		-100.0%
Youth Development Initiatives	5640	217,812	278,060	0	-100.0%	-100.0%
PUBLIC HEALTH						
<i>Administration & Special Services</i>	100					
Child & Family Health- County Support Compo	140	107,012	313,174	192,783	80.2%	-38.4%
<i>Maternal & Child Health Services</i>	300	2,184,628	3,570,728	2,489,519	14.0%	-30.3%
Maternal and Child Health Services	0301 & C	1,631,251	2,319,815	1,915,463	17.4%	-17.4%
Children with Special Health Care Needs Progra	305	72,700	48,800	48,800	-32.9%	0.0%
Child Health Initiative Programs	341	369,034	294,579	304,240	-17.6%	3.3%
Facilitated Enrollment	0363 & C	111,643	907,534	221,016	98.0%	-75.6%
School Health Nursing Services	1500	4,000,838	4,231,953	4,073,752	1.8%	-3.7%
<i>Child & Family Health Grant</i>	1700	3,021,579	3,520,819	3,520,819	16.5%	0.0%
Child & Family Health Administration	1701	135,956	280,383	280,383	106.2%	0.0%
Women, Infants and Children (WIC) Program C	1715	1,095,380	1,118,870	1,118,870	2.1%	0.0%
Childhood Lead Poisoning Prevention	1725	572,565	542,052	542,052	-5.3%	0.0%
Immunization Action Plan	1735	184,748	191,340	191,340	3.6%	0.0%
Immunization/Registry & Adult Initiative	1736 & 1	380,000	807,247	807,247	112.4%	0.0%
EI Cares	1750	577,265	422,276	422,276	-26.8%	0.0%
Community Health Worker Grant	1757	75,665	158,651	158,651	109.7%	0.0%
<i>Communicable Disease Prevention and Control</i>	2000	1,077,205	1,152,468	251,786	-76.6%	-78.2%
Immunization Programs	2060	394,572	417,168	177,269	-55.1%	-57.5%
Foster Care Pediatric Clinic	2080	682,633	735,300	74,517	-89.1%	-89.9%
<i>Environmental Health</i>	3500					
Lead Programs- County Support	3557	237,954	164,831	118,487	-50.2%	-28.1%
OFFICE OF MENTAL HEALTH						
<i>Mental Health Services</i>	6010					
Children's Institute		206,063	659,960	634,665	208.0%	-3.8%
<i>Mental Retardation/ Developmental Disabilities Service</i>	6015	328,021	317,238	237,928	-27.5%	-25.0%
Mary Cariola Children's Center		206,965	196,182	147,136	-28.9%	-25.0%
Univ of Rochester Development Disabilities Center		121,056	121,056	90,792	-25.0%	-25.0%
<i>Alcohol & Substance Abuse</i>	6030	1,111,955	841,955	806,787	-27.4%	-4.2%
Prevention Partners		311,684	91,684	91,684	-70.6%	0.0%
Center for Youth Services		800,271	750,271	715,103	-10.6%	-4.7%
PARKS						
Seneca Zoological Park	2000	2,407,723	2,081,689	2,051,963	-14.8%	-1.4%
CULTURAL & EDUCATIONAL SERVICES						
Rochester Museum and Science Center	7235	1,200,000	1,200,000	800,000	-33.3%	-33.3%

TOTAL SPENDING ON CHILDREN'S SERVICES COMPARED TO OTHER BUDGET AREAS (\$M)

Department	Amended Budget 2001	Amended Budget 2002	Budget 2003	Change 2001 to 2003	Change 2002 to 2003	% Change 2001 to 2003	% Change 2002 to 2003
Children's Services	318.5	320.6	271.2	-47.3	-49.4	-14.8%	-15.4%
Environmental	112.6	128.7	103.9	-8.7	-24.7	-7.7%	-19.2%
Sheriff	78.1	82.7	89.1	11.0	6.5	14.1%	7.8%
Public Safety*	45.4	47.1	43.8	-1.6	-3.3	-3.5%	-7.1%
Transportation	27.7	27.0	25.8	-1.9	-1.2	-6.9%	-4.4%
District Attorney*	11.3	11.9	11.5	0.2	-0.4	1.4%	-3.6%
Finance	8.2	9.4	11.2	3.0	1.7	36.6%	18.3%
Information Services	10.5	8.4	7.4	-3.1	-1.0	-29.7%	-12.1%
Monroe County Clerk	5.9	6.4	6.3	0.5	0.0	8.3%	-0.7%
Public Defender*	5.4	5.3	5.3	-0.1	0.0	-2.3%	-0.5%
Office for the Aging	5.5	5.9	5.2	-0.3	-0.7	-5.6%	-11.2%
Other	361	334	351	-10.3	16.4	-2.8%	4.9%
Total- All Departments	990.0	987.6	931.4	-58.6	-56.2	-5.9%	-5.7%

* Excludes children's services provided by these departments

NET LOCAL SPENDING ON CHILDREN'S SERVICES COMPARED TO OTHER BUDGET AREAS (\$M)

Category	Amended Budget 2001	Amended Budget 2002	Budget 2003	Change 2001 to 2003	Change 2002 to 2003	% Change 2001 to 2003	% Change 2002 to 2003
Children's Services	100.7	95.5	77.1	-23.6	-18.4	-23.5%	-19.3%
Environmental	86.7	94.3	103.1	16.4	8.8	18.9%	9.4%
Sheriff	67.9	72.5	78.2	10.3	5.7	15.1%	7.8%
Public Safety*	34.7	35.7	33.5	-1.2	-2.2	-3.4%	-6.2%
Transportation	23.0	22.7	22.4	-0.6	-0.3	-2.7%	-1.2%
District Attorney*	10.0	10.5	10.0	0.0	-0.5	-0.4%	-5.0%
Finance	8.0	9.2	10.9	2.9	1.7	36.8%	18.9%
Information Services	10.5	8.3	7.4	-3.1	-1.0	-29.7%	-11.6%
Monroe County Clerk	5.9	6.4	6.3	0.5	0.0	8.3%	-0.7%
Public Defender*	4.6	4.6	4.5	-0.1	0.0	-1.3%	-0.4%
Office for the Aging	1.1	1.1	0.7	-0.4	-0.5	-38.8%	-41.5%
Other	270	270	260	-10.3	-9.8	-3.8%	-3.6%
Total- All Departments	623.0	630.3	613.8	-9.2	-16.5	-1.5%	-2.6%

* Excludes children's services provided by these departments

LAW

1) Appropriations

	Code	Affect on Children	Amended Budget 2001	Amended Budget 2002	Budget 2003
Family Court*			2,369,490	2,371,711	2,424,885
Family Court - Juvenile Prosecutor's Office	612	Direct			
Family Court - Child Support Enforcement Unit	614	Direct			
Family Court - Children's Services	616	Direct			
TOTAL			2,369,490	2,371,711	2,424,885

* See calculations

2) Revenue from State & Federal Sources

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
Fed Aid Bonus-Child Support Enforcement Unit	255	677,964	677,964	677,964
Fed Aid-Title IVD-Child Support Enforcement U	280	3,928,582	3,607,330	3,803,134
St Aid-Title IVD-Child Support Enforcement Uni	1045	951,314	929,161	979,798
TOTAL		5,557,860	5,214,455	5,460,896

3) Net Local Support

	Amended Budget 2001	Amended Budget 2002	Budget 2003
Appropriations	2,369,490	2,371,711	2,424,885
Revenue from State & Federal Grants	5,557,860	5,214,455	5,460,896
NET LOCAL SUPPORT	-3,188,370	-2,842,744	-3,036,011

Calculations (1.1): Family Court

	Amended Budget 2001	Amended Budget 2002	Budget 2003
Total Appropriations - Department of Law	10,302,130	10,311,786	10,542,977
Assumed family court share based on employment costs	23%	23%	23%

Family Court Employee Details

Job title	Budget 2002			Budget 2003			
	No. of positions	Salary Group	Average Salary	Total Salary Expenditu	No. of positions	Salary Group	Total Salary Expenditures
Child Support Enforcement Manager	1	22	79,548	79,548	1	22	79,548
Assistant Child Support Enforcement Officer	1	18	59,582	59,582	1	18	59,582
Child Support Court Liaison	1	14	45,864	45,864	1	14	47,010
Child Support Enforcement Supervisor	5	55	41,319	206,594	5	55	42,352
Child Support Investigator	6	53	36,252	217,514	6	53	37,159
Child Support Examiner	25	51	31,839	795,979	24	51	32,635
Child Support Examiner - Bilingual	3	51	31,839	95,517	3	51	32,635
Child Support Tech	1	9	31,598	31,598	1	9	32,388
Total - Family Court Employees	43			1,532,196	42		1,534,392
Total - Department of Law	163			6,744,716	151		6,723,114
Family Court Share	26%			23%	28%		23%

PUBLIC SAFETY

1) Appropriations

	Code	Affect on Children	Amended Budget 2001	Amended Budget 2002	Budget 2003
Highway Safety	3500				
Traffic Safety	3540	Indirect, but significant	268,831	148,428	189,720
Probation/Community Correction	2700				
Family Division	2760		2,914,683	3,071,732	3,258,454
- Juvenile Supervision Unit		Direct			
- Juvenile Intake Unit		Direct			
- Short Term Intervention Unit		Direct			
TOTAL			3,183,514	3,220,160	3,448,174

2) Revenue from State & Federal Sources

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
Highway Safety	3500			
Fed Aid-Traffic Safety Program	365	171,500	183,454	189,720
Probation/Community Correction	2700			
St Aid-Juv Accountability Incentiv	1254	130,099	110,181	87,106
St Aid-Juv Electric Monitoring	1257	82,101	3,500	0
St Aid-Juvenile Reporting Center C	1263	0	224,720	287,601
St Aid-Juvenile Intensive Supervisi	1385	137,871	137,640	137,640
St Aid-Prob Mental Hlth/Juvnl	1388	175,000	175,000	148,750
TOTAL		696,571	834,495	850,817

3) Net Local Support

	Actual 2001	Amended Budget 2002	Budget 2003
Appropriations	3,183,514	3,220,160	3,448,174
Revenue from State & Federal Grants	696,571	834,495	850,817
NET LOCAL SUPPORT	2,486,943	2,385,665	2,597,357

DISTRICT ATTORNEY

1) Appropriations

			Amended Budget 2001	Amended Budget 2002	Budget 2003
	Code	Affect on Children			
Special Programs					
Child Abuse/ Domestic Violence	2545	Direct	548,799	537,193	561,104
TOTAL			548,799	537,193	561,104

2) Revenue from State & Federal Sources

		Amended Budget 2001	Amended Budget 2002	Budget 2003
	Code			
No child abuse/domestic violence grants		0	0	0
TOTAL		0	0	0

3) Net Local Support

	Amended Budget 2001	Amended Budget 2002	Budget 2003
Appropriations	548,799	537,193	561,104
Revenue from State & Federal Grants	0	0	0
NET LOCAL SUPPORT	548,799	537,193	561,104

PUBLIC DEFENDER

1) Appropriations

	Code	Affect on Children	Amended Budget 2001	Amended Budget 2002	Budget 2003
Family Court Division	2610	Direct	646,522	744,530	720,835
TOTAL			646,522	744,530	720,835

2) Revenue from State & Federal Sources

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
No family court grants		0	0	0
TOTAL		0	0	0

3) Net Local Support

	Amended Budget 2001	Amended Budget 2002	Budget 2003
Appropriations	646,522	744,530	720,835
Revenue from State & Federal Grants	0	0	0
NET LOCAL SUPPORT	646,522	744,530	720,835

SOCIAL SERVICES

1) Appropriations

	Code	Affect on Children	Amended Budget 2001	Amended Budget 2002	Budget 2003
Temporary Assistance*	051-0800		16,886,204	15,572,121	14,069,526
Children and Family Services	051-0400	Direct			
Administration	401	Indirect, but significant	3,616,703	3,202,518	2,543,420
Planning	410	Indirect, but significant	673,543	682,136	622,464
Child Care	415	Direct	1,567,835	1,595,720	1,516,505
Child Protective Services	420	Direct	6,231,489	6,379,406	6,336,005
IMPACT Team	421	Direct	324,939	332,978	303,494
Child Protective Services Enhancement	422	Indirect, but significant	285,974	222,528	300,484
Foster Care/Homefinding/Adoption/PINS-JD	425	Direct	4,580,680	4,936,520	4,396,048
Supportive Services	435	Direct	2,639,778	2,817,932	2,718,977
Preventive Services	440	Direct	588,393	621,496	692,911
Children's Center	2000	Direct	3,868,174	4,065,128	4,175,759
Medical Assistance	051-1600				
Child Health Plus/Prenatal Care Assistance	1605	Indirect, but significant	232,336	215,138	237,716
Eligibility Operations**	1610	Indirect, but significant	1,763,281	2,224,534	2,341,495
Managed Care, Disability Review, Third Party Res.	1640	Indirect, but significant	413,116	433,294	364,998
Healthy TANF Transitions	1650	Indirect, but significant	416,456	288,231	312,153
Social Services Programs	051-3000				
Safety Net Assistance (Children's share only)*****	3100	Indirect, but significant	2,023,949	8,111,244	12,967,347
Day Care	3200	Direct	54,468,000	58,530,075	48,772,215
Family Assistance (TANF)	3300	Direct	72,217,000	59,324,400	30,016,200
Adolescent Care	3400	Direct	17,606,260	18,174,200	18,134,950
Medicaid (Children's share only)****	3500	Direct	20,228,015	20,239,406	21,996,795
Child Welfare	3600	Direct	37,348,700	38,618,010	35,725,414
Purchase of Services	3800				
- Adoption	3820	Direct	105,394	105,394	88,019
- Preventive Services	3830/3840/3845?	Direct	7,780,470	8,766,269	7,878,716

- Protective Services	3830/3840/3846?	Direct	810,760	754,680	573,996
- Title XX - Other	3850	Direct	320,500	293,000	293,000
DSS Grants	051-4500				
Day care registration & compliance grant	4538	Indirect, but significant	571,422	601,725	601,725
Youth emergency housing project	4547	Direct	6,942	32,401	32,401
Child welfare caseworker education program	4556	Indirect, but significant	45,568	60,833	60,833
Supportive housing/families first program	4562	Direct	51,506	53,100	53,100
Provide arts instruction for neglected & troubled s	4563		100,000	0	0
TOTAL			257,773,387	257,254,417	218,126,666

* Assume 70% of total appropriation goes to TANF families since approx 70% of staff effort is devoted to TANF families

** Assume 2/3 of 1610 as 4 of 6 DSS staff teams in this area work on MA/FS eligibility for families with kids

*** Assume 60% of 1640 as that proportion of cases in this area have children

***** See Calculations below

Not fully budgeted - assume appropriation is same as last year

2) Revenue from State & Federal Sources

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
Temporary Assistance	800			
<i>Revenue Budgeted in Division 800</i>				
Federal Aid*		11,409,603	10,122,148	10,671,531
State Aid**		1,896,341	3,302,212	3,220,115
<i>Revenue Shifted to Division 4000</i>				
Federal Aid*		0	0	187,223
Children and Family Services	400			
<i>Revenue Budgeted in Division 400</i>				
Fed Aid TANF Transitional Services	221	285,974	222,528	304,144
Fed Aid-DSS Child & Family	260	3,111,002	2,946,183	2,605,372
Fed Aid-Title XX DSS	301	2,492,111	0	0
Fed Aid-EAF Set-Aside	309	2,189,758	0	0
St Aid-DSS Child & Family	1025	341,660	555,867	85,000
St Aid-Fam/Ch SVCS Block Grant	1074	3,697,610	0	0
St Aid-Child Care Block Grant	1076	1,477,694	0	0
St Aid-CPS 65 Percent	1111	2,723,202	3,097,594	0
St Aid-Preventive Protective 65 Percent	1112	0	0	3,587,499
<i>Revenue Shifted to Division 4000</i>				
Federal Aid		0	6,097,504	6,807,578
State Aid		0	4,577,321	3,916,133
Children's Center	2000			
St Aid-Lunch Program	1030	60,000	60,000	65,000
St Aid-DSS Children's Facility	1065	2,127,496	2,235,820	2,296,667
Medical Assistance	051-1600			
Fed Aid TANF Transitional Services	221	416,456	288,231	312,153
Fed Aid- DSS Medicaid (Children's share)***	240	1,237,383	1,576,304	1,627,749
State Aid- DSS Medicaid (Children's share)***	1060	496,047	715,990	837,716
Social Services Programs- Safety Net Assistance**	3100			
St Aid- Safety Net Assistance (Children's share)	1152	890,080	3,662,922	5,641,439
State Aid- EAA (Children's share)	1160	20,270	63,636	91,837
Social Services Programs- Day Care	3200			
<i>Revenue Budgeted in Division 3200</i>				
Fed Aid-Title XX DSS	301	1,020,340	0	0
Fed Aid-EAF Set-Aside	309	868,742	0	0
St Aid Fam/Ch SVCS Block Grant	1074	1,460,025	0	0
St Aid-Child Care Block Grant	1076	42,148,500	0	0
St Aid-CPS 65 Percent	1111	277,160	1,140,529	0
St Aid-Preventive Protective 65 Percent	1112	0	0	1,859,379
<i>Revenue Shifted to Division 4000</i>				
Federal Aid		0	2,569,287	2,439,815
State Aid		0	47,974,656	39,811,710
Social Services Programs- Family Assistance	3300			
Fed Aid- Family Assistance TANF	222	31,143,136	26,051,068	18,793,100
Fed Aid- Emergency Assistance to Families (EAF)	305	500,000	375,000	375,000
St Aid- Family Assistance/TANF	1012	18,754,250	15,761,666	7,066,550
St Aid- Emergency Assistance to Families (EAF)	1170	250,000	187,500	187,500
Social Services Programs- Adolescent Care	3400			

<i>Revenue Budgeted in Division 3400</i>				
Fed Aid-TANF/JD PINS EAF	226	8,950,700	0	0
St Aid-Adolescent Care	1145	1,530,000	1,916,350	1,916,350
<i>Revenue Shifted to Division 4000</i>				
Federal Aid		0	4,562,500	4,431,625
Social Services Programs- Medicaid***	3500			
Federal Aid		502,550	522,869	616,200
State Aid		2,995,532	3,443,837	3,973,833
Social Services Programs- Child Welfare	3600			
<i>Revenue Budgeted in Division 3600</i>				
Fed Aid Family Assistance/TANF	222	1,565,364	0	0
Fed Aid- ADC Foster Care	225	13,025,755	13,528,953	13,025,582
Federal Aid- EAF Set-Aside	309	1,006,045	0	0
St Aid- ADC Foster Care	1000	4,103,584	4,203,688	4,126,622
St Aid Fam/Ch SVCS Block Grant	1074	7,284,835	0	0
St Aid- CPS 65 Percent	1111	0	269,750	0
<i>Revenue Shifted to Division 4000</i>				
State Aid		0	14,206,227	11,279,225
Social Services Programs- Purchase of Services***	3800			
Fed Aid- to programs impacting on children		5,053,574	5,892,038	4,152,327
St Aid- to programs impacting on children		2,178,902	2,257,689	3,371,558
DSS Grants	051-4500			
Fed Aid- Supportive Housing/Families First Progm	227	51,506	53,100	53,100
Fed Aid- Provide Arts Instruction for Neglected &	228	100,000	0	0
St Aid- Child Welfare Caseworker Education	1092	45,568	60,833	60,833
St Aid- Day Care Registration	1102	571,422	601,725	601,725
TOTAL		180,260,177	185,103,524	160,399,190

* All Federal Aid in this account applies to TANF and thus children

** Assume 70% of state aid goes to TANF families since approx 70% of staff effort is devoted to TANF families

*** See calculations below.

Not fully budgeted - assume appropriation is same as last year

3) Net Local Support

	Amended Budget 2001	Amended Budget 2002	Budget 2003
Appropriations	257,773,387	257,254,417	218,126,666
Revenue from State & Federal Grants	180,260,177	185,103,524	160,399,190
NET LOCAL SUPPORT	77,513,210	72,150,893	57,727,476

Calculations (1.1): Social Services Programs- Safety Net Assistance (3100)

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
Safety Net Assistance - Family caseload		300	1,400	1,800
Safety Net Assistance - Total caseload		3,700	5,500	4,900
Safety Net Assistance - Total appropriations		24,962,039	31,865,600	35,300,000
Safety Net Assistance (Children's share)		2,023,949	8,111,244	12,967,347

Calculations (1.2): Social Services Programs- Medicaid (3500)

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
Medicaid- Total Appropriations	3500	156,680,578	156,768,813	170,381,057
Medicaid Expenditures by Category of Eligibility				
	Children	Unspecified	All individuals	Children's share
Safety Net	908,259	0	40,063,409	2%
-Medicaid and subsistence	908,259	0	31,837,004	3%
-Medicaid Only	0	0	8,226,405	0%
TANF	71,222,747	0	114,994,774	62%
-Medicaid and subsistence	45,061,597	0	78,534,974	57%
-Medicaid Only	26,161,150	0	36,459,800	72%
Other	0	2,485,757	403,648,530	0%
Total	72,131,006	2,485,757	558,706,713	13%

Calculations (2.1): Medical Assistance (051-1600)

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
Medical Assistance- Appropriations	051-1600			
Child Health Plus/Prenatal Care Assistance	1605	232,336	215,138	237,716
Eligibility Operations**	1610	1,763,281	2,224,534	2,341,495
Managed Care, Disability Review, Third Party Res	1640	413,116	433,294	364,998
Total appropriations to kids services (excludes TANF transitions)		2,408,733	2,872,966	2,944,209
Total appropriations - all Medical Assistance (excl. TANF transitions)		7,297,404	7,158,660	6,520,099
Kid's share of appropriations to Medical Assistance		33.01%	40.13%	45.16%
Medical Assistance- Federal and State Aid (excl TANF transitions)				
Fed Aid- DSS Medicaid		3,748,729	3,927,725	3,604,731
State Aid- DSS Medicaid		1,502,804	1,784,054	1,855,165
Fed Aid- DSS Medicaid (Children's share)		1,237,383	1,576,304	1,627,749
State Aid- DSS Medicaid (Children's share)		496,047	715,990	837,716

Calculations (2.2): Social Service Programs- Safety Net Assistance (3100)

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
Safety Net Assistance - Family share of total caseload		8.11%	25.45%	36.73%
St Aid- Safety Net Assistance	1152	10,977,650	14,390,050	15,357,250
State Aid- EAA	1160	250,000	250,000	250,000
St Aid- Safety Net Assistance (Children's share)		890,080	3,662,922	5,641,439
State Aid- EAA (Children's share)		20,270	63,636	91,837

Calculations (2.3): Social Service Programs- Medicaid (3500)

		Amended Budget 2001	Amended Budget 2002	Budget 2003
	Code			
Fed Aid- Medical Assistance	210	3,892,616	4,050,000	4,772,916
St Aid- Medical Assistance	980	4,202,558	4,175,000	5,280,208
St Aid- Supplemental LTC	985	19,000,000	22,500,000	25,500,000
Total Aid (State and Federal)		27,095,174	30,725,000	35,553,124
Fed Aid- Total		3,892,616	4,050,000	4,772,916
St Aid- Total		23,202,558	26,675,000	30,780,208
Total Appropriations to Medicaid (3500)		156,680,578	156,768,813	170,381,057
Share of Medicaid Appropriations that goes to Children		13%	13%	13%
Fed Aid- aid which impacts on children		502,550	522,869	616,200
St Aid- aid which impacts on children		2,995,532	3,443,837	3,973,833

Calculations (2.4): Social Service Programs- Purchase of Services (3800)

		Amended Budget 2001	Amended Budget 2002	Budget 2003
	Code			
<i>Revenue Budgeted in Division 3800</i>				
Fed Aid- Title XX DSS	301	2,227,813	0	0
Fed Aid- Title IV-B	302	572,000	0	0
Fed Aid- Preventive Serv	303	1,597,000	0	0
Fed Aid- EAF Set-Aside	309	1,577,517	0	0
St Aid- POS	1070	379,620	387,870	0
St Aid- Family/Ch Services Block Grant	1074	1,925,894	0	0
St Aid- CPS 65 Percent	1111	270,382	2,156,584	0
St Aid- Preventive Protective 65 Percent	1112	0	0	3,667,563
<i>Revenue Shifted to Division 4000</i>				
Federal Aid		0	6,640,428	4,516,879
Total Aid (State and Federal)		8,550,226	9,184,882	8,184,442
Fed Aid- Total		5,974,330	6,640,428	4,516,879
St Aid- Total		2,575,896	2,544,454	3,667,563
Total Appropriations in Purchases of Services		10,660,035	11,179,269	9,609,285
Share of Purchase of Services Appropriations that goes to Children		85%	89%	92%
Fed Aid- to programs impacting on children		5,053,574	5,892,038	4,152,327
St Aid- to programs impacting on children		2,178,902	2,257,689	3,371,558

SPECIAL CHILDREN'S SERVICES

1) Appropriations

	Code	Affect on Children	Amended Budget 2001	Amended Budget 2002	Budget 2003
Special Children's Services	052-0600	Direct			
Early intervention program (EIP)*	610	Direct	12,016,077	12,804,100	10,960,419
Education for children with disabilities program (ECDF)	650	Direct	22,196,038	21,481,198	17,048,038
TOTAL			34,212,115	34,285,298	28,008,457

* Transferred from the Department of Public Health

2) Revenue from State & Federal Sources

		Amended Budget 2001	Amended Budget 2002	Budget 2003
Fed Aid- DSS Medicaid - EHC	242	700,000	700,000	525,000
St Aid- Educ Handicapped Child	1350	12,501,597	11,913,697	9,558,738
St Aid- ECDP Admin Reimburse	1352	324,453	326,000	331,000
St Aid- EI Family Res/Support Grant	1668	89,700	115,336	30,000
St Aid- Miscellaneous	1799	133,386	156,473	
St Aid- EIP CL Services Medicaid 100%	1964	4,231,522	4,585,920	3,568,650
St Aid- EIP Client Services 50%	1966	3,248,224	3,489,809	3,230,899
St Aid- EIP Medicaid Transp 50%	1968	75,430	75,430	81,200
St Aid- EIP Medicaid Admin 50%	1969	100,000	100,000	100,000
TOTAL		21,404,312	21,462,665	17,425,487

3) Net Local Support

	Amended Budget 2001	Amended Budget 2002	Budget 2003
Appropriations	34,212,115	34,285,298	28,008,457
Revenue from State & Federal Grants	21,404,312	21,462,665	17,425,487
NET LOCAL SUPPORT	12,807,803	12,822,633	10,582,970

ROCHESTER-MONROE COUNTY YOUTH BUREAU

1) Appropriations

	Code	Affect on Children	Amended Budget 2001	Amended Budget 2002	Budget 2003
Administration	5601	Indirect, but significant	773,872	741,915	701,742
Youth Contracts	5605	Direct	1,313,109	1,302,139	1,134,207
Runaway & Homeless Youth Services/HU	625 & 562	Direct	677,846	893,979	400,982
Special Delinquency Prevention	5630	Direct	447,500	448,428	459,767
Integrated County Planning	5631	Direct	65,000	65,000	66,218
Pride House II	5634	Direct	121,661	80,000	0
Community Asset Development Project	5635	Direct	132,370	50,415	0
Youth Empowerment Initiative	5636	Direct	120,000	190,183	0
Monroe County Asset Ambassador Progr:	5637	Direct	0	100,000	0
Youth Development Initiatives	5640	Direct	217,812	278,060	0
TOTAL			3,869,170	4,150,119	2,762,916

2) Revenue from State & Federal Sources

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
St Aid- Youth Projects	1215	1,203,444	1,176,224	1,121,471
St Aid- Runaway/Homeless Youth	1225	346,019	361,191	340,223
Fed Aid- HUD Supportive Housing	1227	124,725	364,196	0
St Aid- Youth Bureau	1230	98,570	91,191	100,000
St Aid- Integrated County Planning	1231	65,000	65,000	65,000
St Aid- DCJS Pos Youth Dev	1232	121,666	105,000	0
St Aid- Community Asset	1233	132,370	50,415	0
St Aid- Sp. Delinquency-Youth	1235	423,593	423,603	427,549
St Aid- NYS Health Dept	1237	120,000	190,183	0
St Aid- NYS DCJC Summer Youth Leade	1239	0	100,000	0
Other- Misc. Grants and Payments	4830	0	24,000	0
TOTAL		2,635,387	2,951,003	2,054,243

3) Net Local Support

	Amended Budget 2001	Amended Budget 2002	Budget 2003
Appropriations	3,869,170	4,150,119	2,762,916
Revenue from State & Federal Grants	2,635,387	2,951,003	2,054,243
NET LOCAL SUPPORT	1,233,783	1,199,116	708,673

PUBLIC HEALTH

1) Appropriations

	Code	Affect on Children	Amended Budget 2001	Amended Budget 2002	Budget 2003
Administration & Special Services	100				
Child & Family Health- County Support Component	140	Indirect, but significant	107,012	313,174	192,783
Maternal & Child Health Services	300	Direct			
Maternal and Child Health Services*	0301 & 0302	Direct	1,631,251	2,319,815	1,915,463
Children with Special Health Care Needs Program Admin	305	Direct	72,700	48,800	48,800
Child Health Initiative Programs**	341	Direct	369,034	294,579	304,240
Facilitated Enrollment	0363 & 0364	Direct	111,643	907,534	221,016
School Health Nursing Services	1500	Direct	4,000,838	4,231,953	4,073,752
Child & Family Health Grant	1700	Direct			
Child & Family Health Administration	1701	Indirect, but significant	135,956	280,383	280,383
Women, Infants and Children (WIC) Program Grant	1715	Direct	1,095,380	1,118,870	1,118,870
Childhood Lead Poisoning Prevention	1725	Direct	572,565	542,052	542,052
Immunization Action Plan	1735	Direct	184,748	191,340	191,340
Immunization/Registry & Adult Initiative	1736 & 1737	Indirect, but significant	380,000	807,247	807,247
EI Cares	1750	Direct	577,265	422,276	422,276
Community Health Worker Grant	1757	Direct	75,665	158,651	158,651
Communicable Disease Prevention and Control	2000				
Immunization Programs	2060	Direct	394,572	417,168	177,269
Foster Care Pediatric Clinic	2080	Direct	682,633	735,300	74,517
Environmental Health	3500				
Lead Programs- County Support	3557	Direct	237,954	164,831	118,487
TOTAL			10,629,216	12,953,973	10,647,146

* The budget appropriation for 2003 has been adjusted to correct for underappropriation of the Safe Start (1.2m) grant

** The budget appropriation for 2003 has been adjusted to correct for underappropriation of the REEP Success by Six Grant

Not fully budgeted - assume appropriation is same as last year

2) Revenue from State & Federal Sources

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
Maternal & Child Health Services	300			
Fed Aid- Medicaid Health	244	37,500	37,500	37,500
Fed Aid- Safe Start Demonstration Initiative	251	478,882	1,271,506	1,271,506
St Aid- Maternal/Child/Youth	885	133,385	122,962	363,345
St Aid- Child Health Plus Grant	887	111,643	507,534	180,219
St Aid- Family Health Plus	888	0	400,000	40,797
St Aid- Special Child Service (goes to Children with Spe	975	36,350	24,400	24,400
School Health Nursing Services	1500			
Fed Aid- Medicaid- Health	244	385,000	400,000	430,000
St Aid- School Health Services	920	1,269,805	1,170,584	681,308
Child & Family Health Grant	1700			
Grant W.I.C. Program - Fed Aid	200	1,095,380	0	0
Fed Aid- Women, Infants & Children (WIC) Program C	1715	0	1,118,870	1,118,870
Fed Aid- Adult Immunizations	203	0	151,147	151,147
St Aid- Community Health Worker Grant	805	75,665	158,651	158,651
Grant Interim Lead Safe House	823	83,870	37,228	37,228
Grant Infant Health Assessment (goes to the EI Cares p	825	222,164	207,404	207,404
St Aid- Lead Poisoning Program	845	488,695	504,824	504,824
St Aid- Immunization Action Plan Registry	946	380,000	656,170	656,170
Grant Immunization Action Plan	951	184,748	191,270	191,270
St Aid- EIP Grant Admin	1665	355,101	214,872	214,872
Communicable Disease Prevention and Control	2000			
St Aid- Clinic Services (Immunization clinics only)*	950	224,635	237,500	100,922
Fed Aid- Foster Care Reimbursement - DOH	925	554,013	503,263	60,000
TOTAL		6,116,836	7,915,685	6,430,433

* See calculations below

Not fully budgeted - assume federal and state aid is same as last year

3) Net Local Support

		Amended Budget 2001	Amended Budget 2002	Budget 2003
Appropriations		10,629,216	12,953,973	10,647,146
Revenue from State & Federal Grants		6,116,836	7,915,685	6,430,433
NET LOCAL SUPPORT		4,512,380	5,038,288	4,216,713
Voluntary Support - (REEP) SUCCESS BY SIX	4833	159,063	133,428	140,507
County Support		4,353,317	4,904,860	4,076,206

Calculations (2.1): St Aid- Clinic Services (950)

		Amended Budget 2001	Amended Budget 2002	Budget 2003	2002 Share
St Aid- Clinic Services	950	1,400,547	1,291,110	1,125,493	56.93%
Clinic fees			976,724	336,519	43.07%
Immunization Programs	2060	394,572	417,168	177,269	
Estimated St Aid to Immunization Clinics		224,635	237,500	100,922	

OFFICE OF MENTAL HEALTH

1) Appropriations

	Code	Affect on Children	Amended Budget 2001	Amended Budget 2002	Budget 2003
Mental Health Services	6010				
Children's Institute		Direct	206,063	659,960	634,665
Mental Retardation/Developmental Disabilities Service	6015				
Mary Cariola Children's Center		Direct	206,965	196,182	147,136
Univ of Rochester Development Disabilities Center		Direct	121,056	121,056	90,792
Alcohol & Substance Abuse	6030				
Prevention Partners		Direct	311,684	91,684	91,684
Center for Youth Services		Direct	800,271	750,271	715,103
TOTAL			1,646,039	1,819,153	1,679,380

2) Revenue from State & Federal Sources

	Amended Budget 2001	Amended Budget 2002	Budget 2003
Federal Aid	0	476,886	476,886
State Aid	1,107,616	1,052,225	1,052,225
TOTAL	1,107,616	1,529,111	1,529,111

3) Net Local Support

Appropriations	1,646,039	1,819,153	1,679,380
Revenue from State & Federal Grants	1,107,616	1,529,111	1,529,111
NET LOCAL SUPPORT	538,423	290,042	150,269
Voluntary Support	143,099	156,296	140,403
County Support	395,324	133,746	9,866

PARKS

1) Appropriations

	Code	Affect on Children	Amended Budget 2001	Amended Budget 2002	Budget 2003
Seneca Zoological Park	2000	Direct	2,407,723	2,081,689	2,051,963
TOTAL			2,407,723	2,081,689	2,051,963

2) Revenue from State & Federal Sources

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
St Aid- Seneca Park Zoo (from NYS Office of Parks, R	4001	0	92,342	0
TOTAL		0	92,342	0

3) Net Local Support

	Amended Budget 2001	Amended Budget 2002	Budget 2003
Appropriations	2,407,723	2,081,689	2,051,963
Revenue from State & Federal Grants	0	92,342	0
NET LOCAL SUPPORT	2,407,723	1,989,347	2,051,963

CULTURAL & EDUCATIONAL SERVICES

1) Appropriations

	Code	Affect on Children	Amended Budget 2001	Amended Budget 2002	Budget 2003
Rochester Museum and Science Center	7235	Direct	1,200,000	1,200,000	800,000
TOTAL			1,200,000	1,200,000	800,000

2) Revenue from State & Federal Sources

	Code	Amended Budget 2001	Amended Budget 2002	Budget 2003
No federal or state aid		0	0	0
TOTAL		0	0	0

3) Net Local Support

	Amended Budget 2001	Amended Budget 2002	Budget 2003
Appropriations	1,200,000	1,200,000	800,000
Revenue from State & Federal Grants	0	0	0
NET LOCAL SUPPORT	1,200,000	1,200,000	800,000