

FY 2019 Adopted Human Services Budget

\$51,164,424

Service & Budgetary Highlights

- Additional staff to respond to rise in guardianship cases of young children
- Increase in aging population affects the change in demand for adult daycare services
- Transfer eight (8) Home Care contract staff to County full-time employees to support NCFast implementation
- Invest in analytic capacity to improve workflow, staff employment, customer service, revenue collection, etc.
- Focus on resources for training and evaluation of staff to focus on improving service quality delivered to customers

Expansions

- Expansion 42001 - Data Analyst (1 FTE, \$70,592)
- Expansion 51003 - RPT Admin Support Specialist to FT (.20 FTE, \$8,010)
- Expansion 53006 - Senior Social Worker (1 FTE, \$78,633)
- Expansion 53007 - Social Worker (APS) (1 FTE, \$75,507)
- Expansion 53008 - Social Worker (Foster Care) (1 FTE, \$75,507)
- Expansion 53010 - Human Services Evaluator (1 FTE, \$59,396)
- Expansion 53010 - Trainer (1 FTE, \$67,977)
- Expansion 53011 - Contract to County positions (8) (8 FTE, \$383,647)
- Expansion 53012 - Convert PT Admin Specialist to FT (1 FTE, \$31,167)
- Expansion 53013 - Paralegal/Legal Secretary (1 FTE, \$52,268)
- Expansion 54001 - Health Promotions Coordinator (1 FTE, \$55,453)
- Expansion 58004 - 10 new vehicles (\$65,785)
- Expansion 58005 - SEON Software Upgrade (\$9,180)
- Expansion 58009 - RPT Driver (0.85 FTE, \$37,162)
- Expansion 58010 - RPT Driver to FT Dispatcher (.15 FTE, \$10,447)
- Expansion 58011 - PT to RPT of Billing Rep (0.27 FTE, \$17,426)

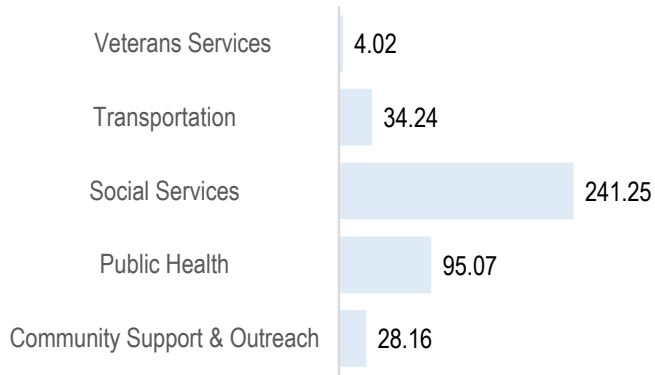
Related Capital Outlay

- Replacement cameras, \$1,800
- Replacement of optoacoustic emissions (OAE) child's hearing screener, \$7,000

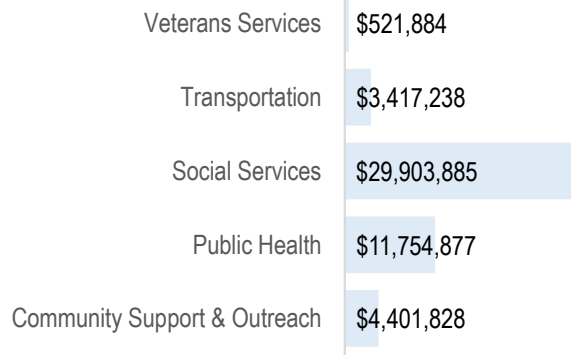
Related Capital Projects:

- Human Services Campus, \$3,544,282

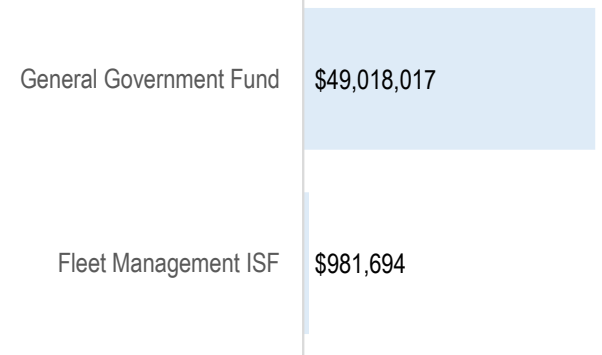
FTE by Division



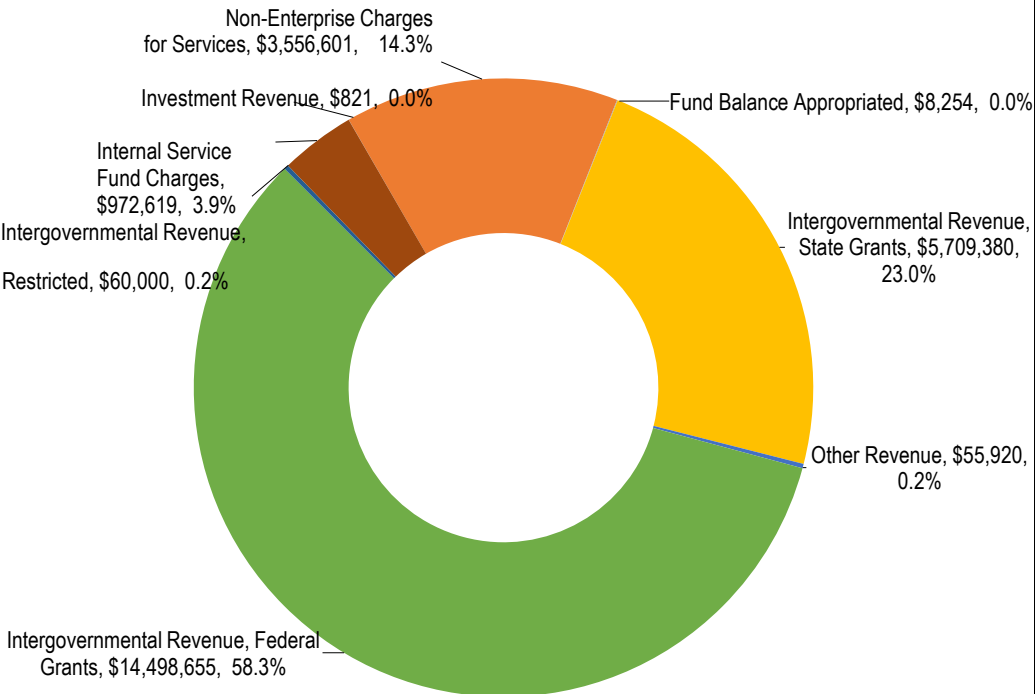
Budgeted Expenditures by Division



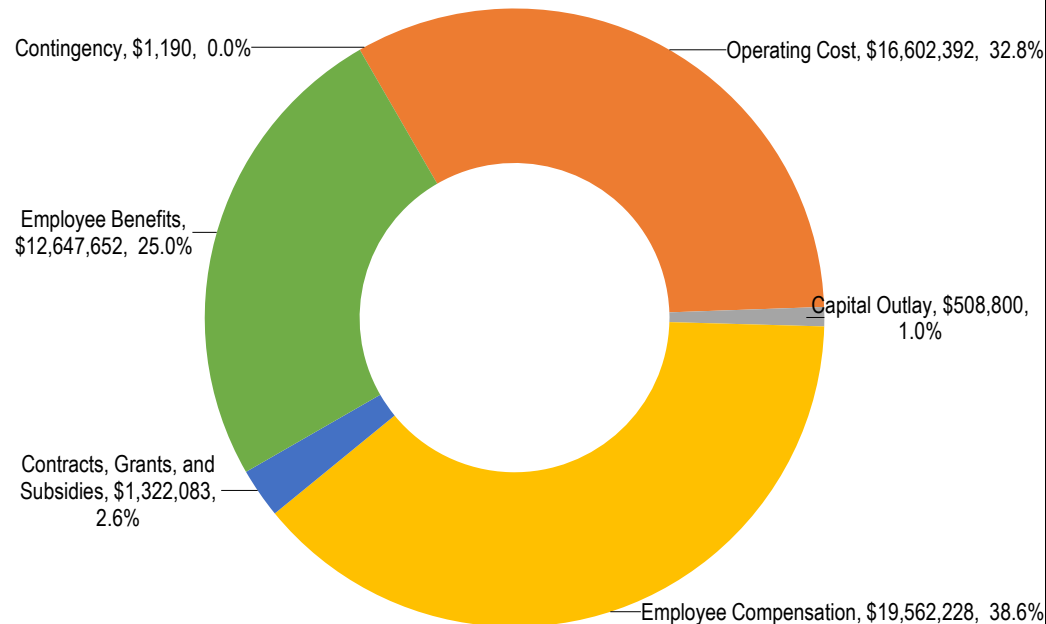
Expenditures by Fund



Revenues by Category



Expenditures by Category



Service Area Mission

To provide a multi-disciplined, coordinated approach to services and resources designed to encourage Union County residents to live a more productive, healthier and higher quality of life.

Service Area Services Provided

Divisions:

- Business Operations
- Community Outreach
- Public Health
- Social Services
- Transportation
- Veterans Services

Service Area FY 2019 Discussion

This service area was created in 2013 with the consolidation of four distinct departments. With the merging of these departments, Business Operations was formed to streamline business processes, eliminate duplication of similar services, and facilitate collaboration between the four divisions. The Community Support & Outreach Division was created in the fall of 2017 with a focus on health promotion, education, prevention and community partnerships.

Service Area Analysis

Total Human Services expenditures grew by 3.4 percent. This increase primarily consists of the implementation of the class & compensation study and additional proposed positions; an increase of 7 full-time equivalent (FTE) positions. These positions include one (1) Data Analyst, one (1) CPS Sr. Social Worker, one (1) Foster Care Social Worker, one (1) APS Social Worker, one (1) Human Services Evaluator, one (1) Social Services Trainer and two (2) part-time (.5) positions reclassified to two FTE positions. Total additional costs for employee compensation and benefits is \$456,900, this expense is offset by available State/Federal revenue of between 33 percent-50 percent depending on function.

As part of Human Service's Social and Emotional Health partnership with Union County Public Schools, \$1,164,713 is appropriated to add additional school social workers and mental health therapists to be placed in schools to help identify and support children and youth in need. This is part of a total \$1.6M enhancement shared with the school system.

The FY 2019 budget includes a \$500,000 targeted reduction to the Service Area's requested budget by the County Manager to deliver a reduction to the County tax rate.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Revenue by Category								
Intergovernmental Revenue, Restricted	0	0	0	0	(90,000)	(60,000)	30,000	(33.3)%
Intergovernmental Revenue, Federal Grants	(14,647,722)	(15,518,112)	(16,182,163)	(17,133,813)	(14,155,295)	(14,498,655)	(343,360)	2.4%
Intergovernmental Revenue, State Grants	(3,493,137)	(3,439,684)	(3,571,259)	(3,649,405)	(6,845,601)	(5,709,380)	1,136,221	(16.6)%
Non-Enterprise Charges for Services	(3,393,085)	(3,713,834)	(3,584,908)	(2,935,572)	(3,841,951)	(3,556,601)	285,350	(7.4)%
Investment Revenue	0	(598)	(795)	(55)	(577)	(821)	(244)	42.3%
Other Revenue	(210,098)	(137,018)	(136,222)	(102,896)	(92,933)	(55,920)	37,013	(39.8)%
Internal Service Fund Charges	0	(870,629)	(885,737)	(1,107,339)	(950,787)	(972,619)	(21,832)	2.3%
Fund Balance Appropriated	0	0	0	0	0	(8,254)	(8,254)	0.0%
Total Revenue	(21,744,043)	(23,679,874)	(24,361,085)	(24,929,080)	(25,977,144)	(24,862,250)	1,114,894	(4.3)%
Expenditures by Division								
Community Support & Outreach Division	2,558,290	2,603,348	2,524,502	2,619,574	4,392,734	4,401,828	9,094	0.2%
Public Health Division	7,686,944	8,509,861	9,002,363	9,084,694	10,865,830	11,754,877	889,048	8.2%
Social Services Division	23,639,530	26,398,135	26,863,662	28,006,431	30,108,185	31,068,598	(204,301)	(0.7)%
Transportation Division	1,439,339	2,004,560	2,055,923	2,770,773	2,785,430	3,417,238	631,808	22.7%
Veterans Services Division	322,962	373,536	384,379	399,400	477,408	521,884	44,476	9.3%
Total Human Services	35,647,065	39,889,440	40,830,828	42,880,871	48,629,587	51,164,424	1,370,124	2.8%
Total Human Services	13,903,022	16,209,566	16,469,743	17,951,791	22,652,443	26,302,174	2,485,018	11.0%
Full-time Equivalent by Status								
Full-Time	293.80	299.90	316.89	336.89	355.15	374.15	19.00	5.35%
Part-Time	10.15	10.95	10.95	11.25	25.23	25.18	(0.05)	(0.20)%
Temp-Part-Time	18.84	18.17	18.65	20.26	3.89	3.41	(0.48)	(12.34)%
Total	322.79	329.02	346.49	368.40	384.27	402.74	18.47	4.81%
Service Area by Program Division Summary								
Community Support & Outreach								
AFDC Emergency Assistance	89,850	62,111	92,734	91,436	92,000	92,000	0	0.0%
Crisis Assessment	0	0	0	0	1,168,441	915,994	(252,447)	(21.6)%
Energy Assistance	7,076	9,666	6,179	8,177	14,000	7,000	(7,000)	(50.0)%
Energy Assistance, CIP	476,946	459,864	450,401	426,466	500,436	445,145	(55,291)	(11.0)%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Energy Assistance, LIEAP	461,200	495,400	378,000	390,200	500,436	445,145	(55,291)	(11.0)%
Nurturing Parent Program	80,781	79,495	103,404	120,486	114,102	110,943	(3,159)	(2.8)%
Nutrition Program for Elderly	401,252	446,069	475,656	497,275	636,963	615,332	(21,631)	(3.4)%
Promotion	208,315	201,367	243,237	237,927	308,373	297,196	(11,177)	(3.6)%
Volunteer Services	33,931	42,114	12,651	11,813	109,847	49,971	(59,876)	(54.5)%
WIC	798,940	807,261	762,239	835,794	948,136	1,019,711	71,575	7.5%
Work First	0	0	0	0	0	403,390	403,390	0.0%
Public Health								
Administration, Environ Health	1,477,070	1,549,969	1,712,155	1,832,657	617,169	530,542	(86,627)	(14.0)%
Adult Health	568,550	598,701	611,585	664,897	670,805	705,252	34,447	5.1%
Child Health	2,151,013	2,288,839	2,544,346	2,620,594	2,930,075	3,204,958	274,883	9.4%
Dental Clinic	297,447	423,761	402,143	107,544	375,000	406,776	31,776	8.5%
Environ Hlth-Onsite Water Prt	0	0	0	0	1,148,729	1,242,096	93,367	8.1%
Environmental Health-Children	0	0	0	0	105,127	105,274	147	0.1%
Environmental Hlth-Food & Lodg	27,086	35,070	15,770	1,084	634,820	679,654	44,834	7.1%
Health Administration	441,222	609,383	736,370	888,025	957,712	1,149,681	191,969	20.0%
Preparedness-Bioterrorism	42,159	61,063	93,790	70,178	90,462	93,743	3,281	3.6%
Women/Family	2,682,397	2,943,076	2,886,203	2,899,716	3,335,931	3,636,901	300,970	9.0%
Social Services								
Adoption Assistance	286,110	220,203	222,498	258,296	501,701	361,105	(140,596)	(28.0)%
Adoption Services	0	0	0	0	414,565	367,826	(46,739)	(11.3)%
Adult Day Care	232,797	228,301	221,139	203,396	242,525	224,878	(17,647)	(7.3)%
Adult Services - General Expen	0	0	0	0	62,577	234,715	172,138	275.1%
APS In-Home Services	0	0	0	0	1,485,196	1,550,719	65,523	4.4%
APS Investigations	0	0	0	0	0	167,941	167,941	0.0%
Child Day Care	5,149,771	5,644,428	5,383,562	5,329,775	6,034,415	4,833,205	(1,201,210)	(19.9)%
Child Support Enforcement	1,142,564	1,115,911	1,114,246	1,120,115	1,130,864	1,130,864	0	0.0%
Child Welfare	0	0	0	0	264,421	606,872	342,451	129.5%
CPS In-Home Services	0	0	0	0	933,922	1,033,595	99,674	10.7%
CPS Intake	0	0	0	0	551,434	549,626	(1,808)	(0.3)%
CPS Investigations	0	0	0	0	2,241,929	2,293,840	51,911	2.3%

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Family Planning	0	0	0	0	250	250	0	0.0%
Food & Nutrition Services/SNAP	0	0	0	0	2,654,574	2,996,469	341,895	12.9%
Foster Care	0	0	0	0	1,326,140	1,307,470	(18,670)	(1.4)%
Foster Care Support	788,045	796,305	507,618	799,201	1,004,142	952,245	(51,897)	(5.2)%
Group Home	(50,317)	91,309	193,114	231,373	363,566	422,078	58,512	16.1%
Guardianship	9,615	9,071	8,532	9,463	11,051	11,051	0	0.0%
In-Home Aide	285,350	308,981	318,543	287,116	202,964	168,865	(34,099)	(16.8)%
Independent Living (LINKS)	15,958	9,868	15,228	8,519	70,700	20,000	(50,700)	(71.7)%
Medical Assistance (Medicaid)	(12,101)	(7,140)	(1,798)	(937)	4,675,698	4,669,220	(6,478)	(0.1)%
Social Services Administration	15,035,574	17,359,915	18,257,950	19,142,501	5,104,161	5,068,508	(35,653)	(0.7)%
Special Assistance to Adults	756,163	620,983	623,029	617,613	829,391	862,566	33,175	4.0%
Training & Development	0	0	0	0	2,000	69,977	67,977	3,398.9%
Transportation								
Fleet Management Services	16,349	883,733	858,297	997,440	951,364	983,528	32,164	3.4%
Transportation Services	1,422,990	1,120,828	1,197,626	1,773,333	1,834,066	2,433,710	599,644	32.7%
Veterans Services								
Veterans Services	322,962	373,536	384,379	399,400	477,408	521,884	44,476	9.3%
Total Expenditure	35,647,065	39,889,440	40,830,828	42,880,871	48,629,587	51,164,424	1,370,124	2.8%