

FY 2018 Adopted Human Services Budget

\$47,158,452

Service & Budgetary Highlights:

- Transition to the Human Services Campus, a new facility
- Public Health
 - ◊ Improve wait times and processes in on-site permitting in Environmental Health
 - ◊ Work toward reducing child obesity rates
 - ◊ Focus on opioid problem
- Social Services
 - ◊ Further develop training for all programs
 - ◊ Safe and stable placements for foster kids
 - ◊ Add staff in Child Welfare to improve outcomes for children
- Transportation & Nutrition Services
 - ◊ Continue to purchase replacement vehicles
 - ◊ Explore frozen meal availability
- Veterans Services
 - ◊ Focus on excellent customer service

Expansions:

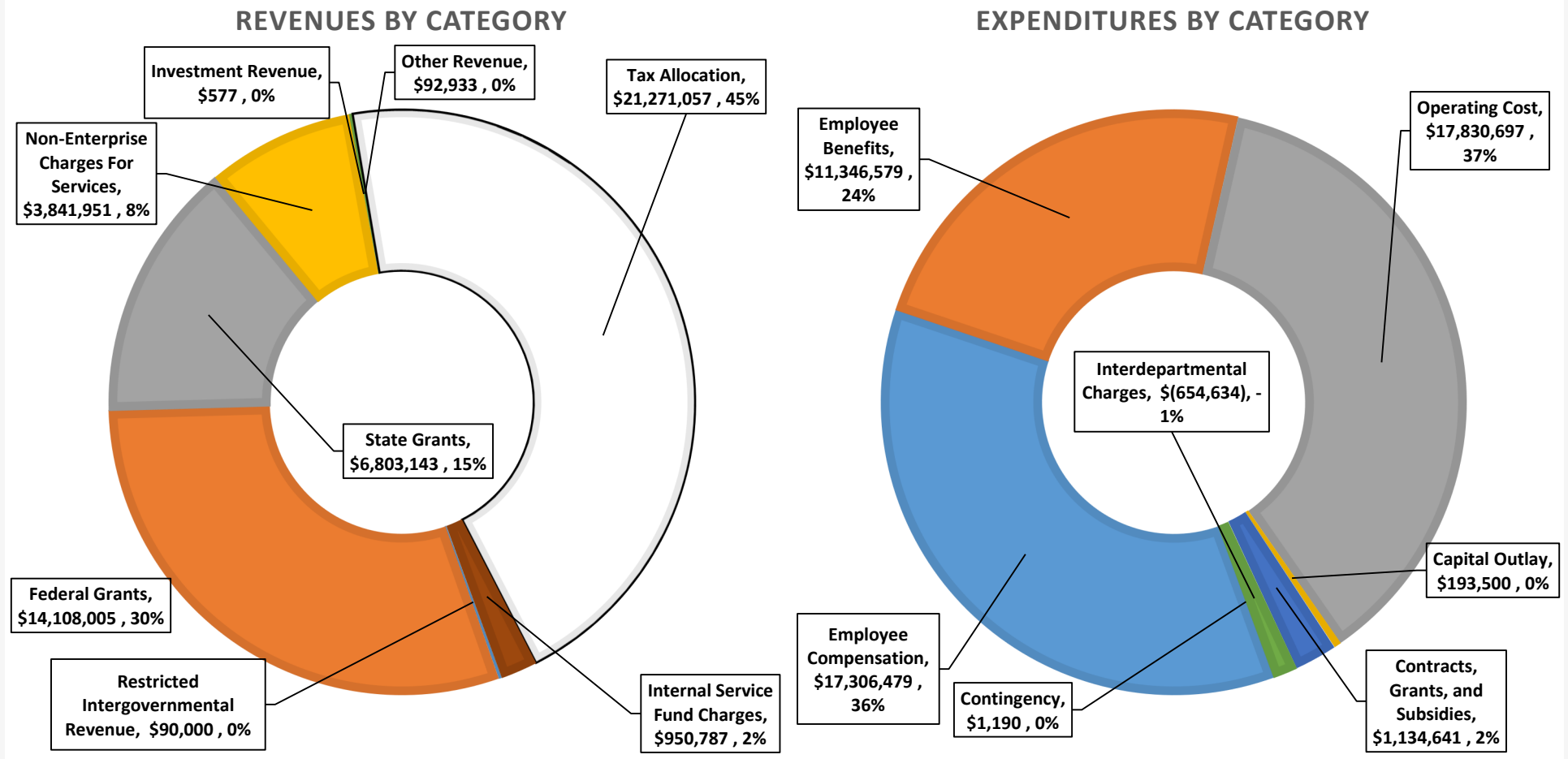
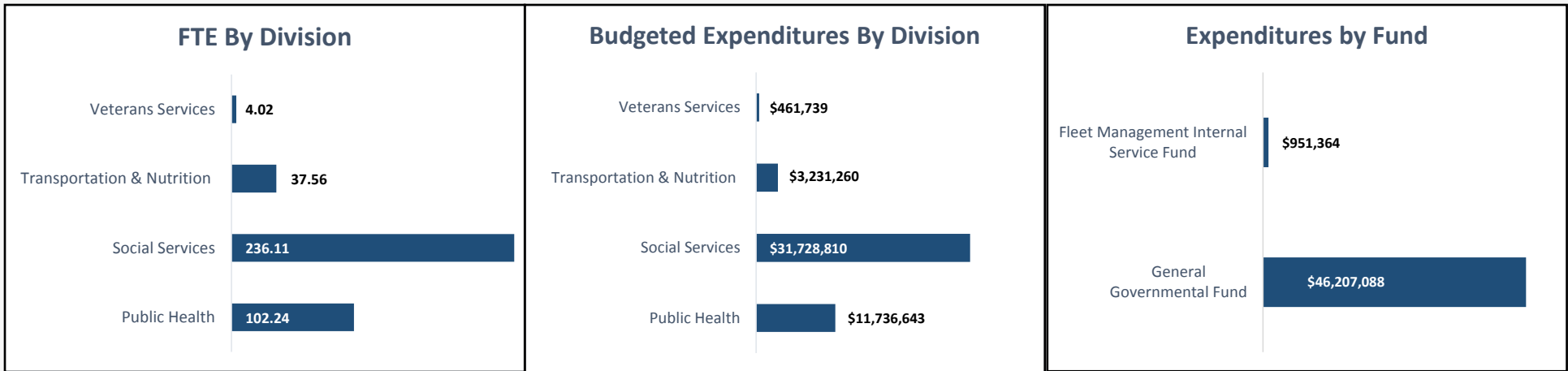
- Expansion 42001: Social Worker (2.00 FTE, \$102,994)
- Expansion 42003: CFT Coordinator (1.00 FTE, \$35,602)
- Expansion 42004: Environmental Health Specialists (5.00 FTE, \$406,645)
- Expansion 42009: Processing Assistant (1.00 FTE, \$52,656)
- Expansion 42011: Senior Financial Analyst (1.00 FTE, \$91,332)
- Expansion 42016: Income Maintenance Technician (1.00 FTE, 23,234)
- Expansion 42023: Office Support (0.48 to 1.00 FTE, \$32,219)

Related Capital Outlay:

- 4 replacement fleet vehicles, \$188,500 (eligible for 90% NCDOT reimbursement)

Related Capital Projects:

- Electronic Medical Records, \$175,000 (continued)
- Social Services Business Automation, \$1,024,410 (continued)
- Human Services Campus, \$42,150,000 (continued)



Human Services

Service Area Detail

Service Area Mission

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

Service Area Services Provided

Divisions:

- Public Health
- Social Services
- Transportation & Senior Nutrition
- Veterans Services

Service Area FY 2018 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.

Service Area Analysis

There is minimal change in Human Services revenue which is estimated by using State funding authorizations and current trends. A 1.86 percent increase in total expenditures mainly consists of the additional positions; an increase of 11.53 full-time equivalent (FTE) positions. These positions include two (2) Social Worker Investigative/Assessment/Treatment, one (1) Social Worker Investigative/Assessment/Treatment (contract to County position, includes reduction to contract costs), one (1) Social Services Income Maintenance Technician (contract to County position, includes reduction to contract costs), five (5) Environmental Health Specialists, one (1) Environmental Health Processing Assistant, one (1) Human Services Senior Financial Analyst (allocated to Public Health and Social Services, 50 percent each), and an increase of a part time position to a full time Transportation Office Support position. Total additional cost for employee compensation and benefits is \$842,137 and operating costs is \$9,721 (net of reductions in contract costs). This is offset by additional grant funding of \$87,735 for the Social Worker positions.

Service Area Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4250	Intergovernmental Revenue, Restricted	-453	0	0	0	0	-90,000	-90,000	0.00%
4300	Intergovernmental Revenue, Federal Grants	-15,249,400	-14,647,722	-15,518,109	-16,182,161	-13,836,234	-14,108,005	-271,771	1.96%
4400	Intergovernmental Revenue, State Grants	-3,338,532	-3,493,137	-3,439,686	-3,571,260	-7,581,147	-6,803,143	778,004	-10.26%
4500	Non-Enterprise Charges for Services	-2,799,989	-3,393,088	-3,713,834	-3,584,910	-3,409,551	-3,841,951	-432,400	12.68%
4810	Investment Revenue	0	0	-292	-625	-298	-577	-279	93.62%
4820	Other Revenue	-171,071	-210,098	-137,018	-136,223	-142,183	-92,933	49,250	-34.64%
4890	Internal Service Fund Charges	0	0	-870,630	-885,737	-846,915	-950,787	-103,872	12.26%
4991	Fund Balance Appropriated	0	0	0	0	-25,500	0	25,500	-100.00%
Total Revenue		-21,559,445	-21,744,045	-23,679,569	-24,360,916	-25,841,828	-25,887,395	-45,567	0.18%
Total Human Services		-21,559,445	-21,744,045	-23,679,569	-24,360,916	-25,841,828	-25,887,395	-45,567	0.18%

Expenditure by Division		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
510	Public Health	8,539,057	8,694,206	9,518,495	10,007,831	10,879,290	11,736,643	857,353	7.88%

Human Services

Service Area Detail

Expenditure by Division		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
530	Social Services	24,505,667	24,789,317	27,546,788	27,907,027	31,840,586	31,728,810	-111,776	-0.35%
580	Transportation & Senior Nutrition	1,544,317	1,840,587	2,368,759	2,507,898	3,159,487	3,231,260	71,773	2.27%
582	Veterans Services	300,970	322,961	373,535	384,379	418,566	461,739	43,173	10.31%
Total Expenditures		34,890,011	35,647,071	39,807,577	40,807,135	46,297,929	47,158,452	860,523	1.86%
Total Human Services		13,330,566	13,903,026	16,128,008	16,446,219	20,456,101	21,271,057	814,956	3.98%

Service Area FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	286.80	293.80	299.90	316.90	336.90	348.90	12.01	3.56%
Part-Time	12.35	10.15	10.95	10.95	11.25	11.25	0.00	0.00%
Temp-Part-Time	18.86	18.84	18.17	18.65	20.26	19.78	-0.48	-2.37%
Total Human Services	318.01	322.79	329.02	346.50	368.40	379.93	11.53	3.13%

Public Health

Division Detail

Division Mission

To prevent the spread of disease, protect the health of the community, and promote health.

Division Services Provided

- Health Administration
- Health Clinical Services
- Health Operations
- Women Infant and Children (WIC)
- Environmental Health

Division FY 2018 Discussion

- Two of Public Health's major goals are to decrease child obesity rates through improved nutrition and increased physical activity; and to determine any potential linkage between Alzheimer's disease rates in Union County residents that consumed well water with high concentrations of arsenic.
- Focus on the emerging opioid problem and assuring that needed services are available in the County.
- Focus on a successful transition to a new facility in early 2018.

Division Analysis

Public Health budgeted a 7.47 percent increase for revenue based on State funding authorizations and current trends. An 8.22 percent increase in total expenditures mainly consists of the additional positions; an increase of 6.50 full-time equivalent (FTE) positions. These positions include five (5) Environmental Health Specialists, one (1) Environmental Health Processing Assistant, and one (1) Human Services Senior Financial Analyst (50 percent of an allocated position). The total cost of the five Environmental Health Specialists is \$406,645; \$354,285 is for employee compensation and benefits and \$52,360 is operating costs. The total cost of the Processing Assistant is \$52,656; \$48,886 is for employee compensation and benefits and \$3,770 is operating costs. Only 50 percent of the Senior Financial Analyst's employee compensation and benefits is allocated to Public Health Division's budget, and that amount is \$43,467.

Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4250	Intergovernmental Revenue, Restricted	-453	0	0	0	0	0	0	0.00%
4300	Intergovernmental Revenue, Federal Grants	-1,051,108	-1,009,350	-1,003,696	-978,597	-1,181,699	-1,092,564	89,135	-7.54%
4400	Intergovernmental Revenue, State Grants	-375,131	-540,057	-516,275	-490,661	-438,113	-434,782	3,331	-0.76%
4500	Non-Enterprise Charges for Services	-2,625,877	-3,199,703	-3,548,655	-3,431,158	-3,216,641	-3,691,241	-474,600	14.75%
4820	Other Revenue	-82,866	-84,593	-63,973	-56,569	-65,183	-49,232	15,951	-24.47%
Total Revenue		-4,135,435	-4,833,703	-5,132,599	-4,956,985	-4,901,636	-5,267,819	-366,183	7.47%
Total Public Health		-4,135,435	-4,833,703	-5,132,599	-4,956,985	-4,901,636	-5,267,819	-366,183	7.47%

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30500	Health Administration	494,838	441,219	609,381	736,368	920,465	945,147	24,682	2.68%
30510	Health Clinical Services	5,085,707	5,401,964	5,830,618	6,042,131	6,572,723	6,804,735	232,012	3.53%
30520	Health Operations	681,592	547,924	686,194	739,170	642,252	747,474	105,222	16.38%
30530	Women Infant and Children (WIC)	839,953	798,943	807,263	762,236	893,003	910,054	17,051	1.91%

Public Health

Division Detail

Expenditure by Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30540 Environmental Health	1,436,967	1,504,156	1,585,039	1,727,926	1,850,847	2,329,233	478,386	25.85%
Total Expenditures	8,539,057	8,694,206	9,518,495	10,007,831	10,879,290	11,736,643	857,353	7.88%
Total Public Health	4,403,622	3,860,503	4,385,896	5,050,846	5,977,654	6,468,824	491,170	8.22%

Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	85.80	85.25	85.35	85.35	88.70	95.20	6.51	7.33%
Part-Time	4.65	3.90	4.70	4.70	5.00	5.00	0.00	0.00%
Temp-Part-Time	0.95	0.95	0.32	0.32	2.04	2.04	0.00	0.00%
Total Public Health	91.40	90.10	90.37	90.37	95.73	102.24	6.51	6.79%

Health Administration

Program Detail

Program Mission

Public Health's mission is to prevent the spread of disease, protect the health of the community, and promote health. The mission is accomplished by continual division assessments and reporting on the health of county residents, planning programs and providing services to improve specific outcomes. As an accredited health division, a state established standard of primary and preventative health services are provided to county residents.

Program Services Provided

The programs administered by Public Health affect the lives of the citizens of Union County, either directly or indirectly. Health Administration provides leadership and support for programs in Public Health.

Program FY 2018 Discussion

- Health Administration supports the initiatives and goals of all programs in Public Health.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4400	Intergovernmental Revenue, State Grants	-82,608	-111,388	-104,776	-96,500	-101,388	-101,388	0	0.00%
4820	Other Revenue	-184	-2,415	-818	-490	0	0	0	0.00%
	Total Revenue	-82,792	-113,803	-105,594	-96,990	-101,388	-101,388	0	0.00%
	Total Health Administration	-82,792	-113,803	-105,594	-96,990	-101,388	-101,388	0	0.00%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30501	Health Administration	494,838	441,219	609,381	736,368	920,465	945,147	24,682	2.68%
	Total Expenditures	494,838	441,219	609,381	736,368	920,465	945,147	24,682	2.68%
	Total Health Administration	412,046	327,416	503,787	639,378	819,077	843,759	24,682	3.01%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
	Full-Time	12.16	3.93	4.03	4.60	2.52	2.64	0.12	4.76%
	Part-Time	0.80	0.00	0.00	0.00	0.00	0.00	0.00	NA
	Temp-Part-Time	0.00	0.00	0.00	0.00	0.50	0.50	0.00	0.00%
	Total Health Administration	12.96	3.93	4.03	4.60	3.02	3.14	0.12	3.98%

Health Clinical Services

Program Detail

Program Mission

Clinical Services mission is to protect the health and well-being of families and children, reduce unintended pregnancies, assure all low income women have access to early and continuous prenatal care, improve health practices among low income families, reduce morbidity and mortality resulting from communicable disease and provide preventive health measures through administration of vaccine to age appropriate populations.

Program Services Provided

Clinical and Care Management services are provided based on requirements and guidelines from the programmatic Agreement Addenda that are a part of the Consolidated Agreement with the NC Department of Public Health. Care Management also follows guidance and requirements issued by Community Care of North Carolina.

- Use technology and data to improve health outcomes and efficiency
- Implement electronic health record ad hoc reporting
- Actively engage in the North Carolina Health Information Exchange.

Subprograms included are Child Health, Women/Family, and Adult Health.

Grants included are Child Health, CC4C, Immunizations, Immunization Tracking, School Nurse Funds, BCC Control, Family Planning, Family Planning–Adult, Family Planning–Special, Maternal Health, Maternal Health–High Risk, PCM, Wise Woman, EPID, HIV, STD, TB Control, Immunizations, TB Medical, Inmate Health, and Dental.

Program FY 2018 Discussion

- The Child Health program provides preventive and sick care for children, Medical Nutritional Therapy, Sickle Cell testing and follow-up, Lead testing and tracking and newborn visits. Public Health is the safety net provider for the uninsured and underinsured. Since 1937, Union County Public Health has been helping prevent and reduce the spread of disease through education, nutrition intervention, consultation and by providing direct healthcare services.
- The Family Planning program provides annual exams, problem visits, birth control methods and teen pregnancy prevention efforts.
- The Breast and Cervical Cancer Control program provides pap smears, exams and mammograms for women.
- The Maternal Health program provides routine and high risk prenatal care, nutritional counseling, social assessments and postpartum home-visits.
- Care Management includes care coordination for children age 0 -5 meeting certain criteria and pregnancy care management for women with certain risk factors.
- The Communicable Disease program includes Immunization administration, Tuberculosis control, tracking and follow-up, communicable disease testing, education, treatment and follow-up.
- The Inmate Health program provides nursing care to inmates at the Union County Jail.
- The Dental Health program provides preventive and hygiene related dental services.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-285,588	-242,558	-231,092	-230,999	-343,180	-299,164	44,016	-12.83%
4400	Intergovernmental Revenue, State Grants	-127,888	-239,286	-237,375	-293,588	-240,025	-233,796	6,229	-2.60%
4500	Non-Enterprise Charges for Services	-2,117,160	-2,690,691	-2,797,528	-2,537,920	-2,531,241	-2,531,241	0	0.00%
4820	Other Revenue	-90	0	0	-20	0	0	0	0.00%
Total Revenue		-2,530,726	-3,172,535	-3,265,995	-3,062,527	-3,114,446	-3,064,201	50,245	-1.61%

Health Clinical Services

Program Detail

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Total Health Clinical Services	-2,530,726	-3,172,535	-3,265,995	-3,062,527	-3,114,446	-3,064,201	50,245	-1.61%
Expenditure by Sub-Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30510 Child Health	2,050,945	2,151,014	2,288,840	2,544,346	2,700,931	2,850,226	149,295	5.53%
30512 Women/Family	2,494,322	2,682,397	2,943,077	2,886,204	3,285,998	3,315,776	29,778	0.91%
30513 Adult Health	540,440	568,553	598,701	611,581	585,794	638,733	52,939	9.04%
Total Expenditures	5,085,707	5,401,964	5,830,618	6,042,131	6,572,723	6,804,735	232,012	3.53%
Total Health Clinical Services	2,554,981	2,229,429	2,564,623	2,979,604	3,458,277	3,740,534	282,257	8.16%

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	37.63	47.30	47.30	47.89	51.91	52.62	0.71	1.36%
Part-Time	2.30	2.30	3.10	3.10	3.40	5.00	1.60	47.06%
Temp-Part-Time	0.95	0.95	0.32	0.32	1.27	1.27	0.00	0.00%
Total Health Clinical Services	40.88	50.55	50.72	51.31	56.58	58.89	2.31	4.08%

Health Operations

Program Detail

Program Mission

Oversee departmental administrative functions and grant funded programs to achieve accreditation and meet community health needs. Operations sustains accreditation standards through: required state reporting, developing and implementing staff training / orientation, and policy development. Operations engages multi-functional quality improvement teams in workflow improvement in all areas of Public Health. In collaboration with the Health Director and Management Team, Operations facilitates strategic planning for population health initiatives. Operations coordinates development of new programs, engages in outreach / education, wellness initiatives, and health promotion activities through utilization of federal, state and local grant funding. Operations supervises grant programs to improve health outcomes within specific areas of need.

Program Services Provided

- Public Health Preparedness/Bioterrorism - prevent, protect, respond to, mitigate, recover from threats to the public's health
- ABC Project Komen Grant –breast exams, screening, diagnostic services, and education to uninsured/underinsured residents with household income at/below 250% poverty reducing incidence of breast cancer / breast cancer deaths
- Childcare Health Consultant - Strengthen child care facilities through access to a trained, licensed, RN Consultant who provides facility improvement plans, child health plans, and improves overall health and safety of more than 3,500 children in child care within Union County.
- Healthy Communities – state funded population health initiatives
- Bilingual Parenting, Scrub Club, dental hygiene classes, Narcan Trainings, Mental Health First Aid

Program FY 2018 Discussion

- Health Department Self-Assessment Instrument
- Accreditation standards within assessment, assurance, policy, facilities, and governance
- Strategic Planning
- Community Health Assessment / State of the County Health Report
- Annual Staff Training / New Hire Orientation
- Quality Improvement to improve workflow, customer service, maximize resources
- Achieve reaccreditation in 2018
- Identify efficient, effective service delivery workflows in the new building in 2018
- Utilize Community Health Assessment data to focus community partnerships on identified health needs and support at-risk populations
- Hire health educators to increase outreach and reshape community perception of public health.

The Union County Division of Public Health has historically sustained a clinical focus, providing mandated public health services to clients on an individual basis. Since 2010, the service area was awarded state accreditation status twice. To expand the service area reach beyond the scope of mandated clinical services the service area has applied for and received federal, state and local grant funds.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4250	Intergovernmental Revenue, Restricted	-453	0	0	0	0	0	0	0.00%
4300	Intergovernmental Revenue, Federal Grants	-46,701	-45,778	-78,135	-79,490	-106,059	-78,251	27,808	-26.22%
4400	Intergovernmental Revenue, State Grants	-61,148	-104,619	-89,286	0	0	0	0	0.00%
4500	Non-Enterprise Charges for Services	-236,169	-138,262	-312,952	-375,607	-295,000	-375,000	-80,000	27.12%

Health Operations

Program Detail

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4820	Other Revenue	-80,092	-82,178	-63,150	-56,034	-65,133	-49,232	15,901	-24.41%
Total Revenue		-424,563	-370,837	-543,523	-511,131	-466,192	-502,483	-36,291	7.78%
Total Health Operations		-424,563	-370,837	-543,523	-511,131	-466,192	-502,483	-36,291	7.78%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30522	Dental Clinic	412,574	297,449	423,763	402,143	247,519	375,000	127,481	51.50%
30523	Preparedness-Bioterrorism	50,151	42,162	61,064	93,791	85,812	89,010	3,198	3.73%
30524	Promotion	218,867	208,313	201,367	243,236	308,921	283,464	-25,457	-8.24%
Total Expenditures		681,592	547,924	686,194	739,170	642,252	747,474	105,222	16.38%
Total Health Operations		257,029	177,087	142,671	228,039	176,060	244,991	68,931	39.15%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		4.34	2.34	2.34	2.34	2.79	2.48	-0.31	-11.18%
Part-Time		1.55	1.60	1.60	1.60	1.60	0.00	-1.60	-100.00%
Total Health Operations		5.89	3.94	3.94	3.94	4.39	2.48	-1.91	-43.52%

Women Infant and Children (WIC)

Program Detail

Program Mission

The mission of WIC is to promote and support a healthier lifestyle of low-income women, infants, and children up to age 5 who are at nutritional risk by supporting breastfeeding, providing nutritious foods to supplement diets, informing participants of healthy eating and daily habits, and coordinating referrals for needed services.

Program Services Provided

The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) is a federally funded assistance program that provides nutrition education, breastfeeding support, healthcare referrals, and healthy foods to eligible participants. Individuals are eligible based on category (pregnant, postpartum, infant or child up to age 5), North Carolina residence, and income standards as set by the Federal Register. At regular intervals, participants meet with a nutrition professional to receive an individualized and comprehensive nutrition assessment for themselves and/or their dependent family members. After such assessment, the nutritionist “prescribes” an appropriate food package for each eligible individual consisting of specific healthy food choices. Each individual is then given the means to purchase those healthy foods at certified WIC vendors. Food benefits may include fruits, vegetables, milk, 100% fruit juice, eggs, peanut butter or beans/legumes, whole grains, cereals, infant formula, infant cereal and infant fruits/vegetables.

Program FY 2018 Discussion

- To increase monthly participation in the Union County WIC Program. WIC was established as a pilot program in 1972 and made permanent in 1974. In the State of North Carolina, WIC began in 1974. WIC is not an entitlement program, in that Congress does not set aside funds for every eligible individual to participate in the program. Rather, WIC is funded through a federal grant program for which Congress authorizes a specific amount of funds each year for the program. At the federal level, WIC is administered by the United States Department of Agriculture, which provides funding for WIC State agencies. The North Carolina Nutrition Services Branch, part of the North Carolina Department of Health and Human Services, is responsible for the administration of local WIC agencies.
- To expand our breastfeeding support program through the creation of a monthly breastfeeding support group in conjunction with CHS-Union.
- To minimize client wait time for appointments and minimize average visit length, and to expand services for WIC clients with the offering of WICHealth online modules.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-718,819	-721,014	-694,469	-668,108	-732,460	-715,149	17,311	-2.36%
4400	Intergovernmental Revenue, State Grants	-44,247	-51,099	-51,000	-56,600	-62,862	-56,598	6,264	-9.96%
	Total Revenue	-763,066	-772,113	-745,469	-724,708	-795,322	-771,747	23,575	-2.96%
	Total Women Infant and Children (WIC)	-763,066	-772,113	-745,469	-724,708	-795,322	-771,747	23,575	-2.96%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30531	WIC Administration	839,953	798,943	807,263	762,236	893,003	910,054	17,051	1.91%
	Total Expenditures	839,953	798,943	807,263	762,236	893,003	910,054	17,051	1.91%
	Total Women Infant and Children (WIC)	76,887	26,830	61,794	37,528	97,681	138,307	40,626	41.59%

Program FTE Summary

Women Infant and Children (WIC)

Program Detail

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	14.67	14.67	14.67	13.34	12.83	12.83	0.00	0.00%
Total Women Infant and Children (WIC)	14.67	14.67	14.67	13.34	12.83	12.83	0.00	0.00%

Environmental Health

Program Detail

Program Mission

The Environmental Health Section of Union County Public Health endeavors to promote and protect public health and preserve the environment by conducting daily activities designed to prevent disease, educate the public, establish community partnerships and enforce regulations.

Program Services Provided

Administration; Food, Lodging, & Institutions; On-Site Water Protection; and Children Environmental Health programs

Program FY 2018 Discussion

The scope of our diverse environmental health work is primarily within Union County and includes all municipalities. Environmental health problems cross geographical boundaries (communicable illnesses, food product recalls, unapproved food sources, water contamination, air quality, hazardous chemicals, lead sources and vector control) so effort is enhanced through partnerships with federal, state and local health agencies, non-profit organizations, industry and community groups throughout North Carolina and beyond.

- Utilize available data, workflow analysis, established efficiencies, manpower studies and customer focus to reform Environmental Health staffing levels to satisfy mandatory program inspection and reporting requirements, improve accuracy and satisfy customer expectations for wait times.
- Institute an on-line complaint submittal process. Complaint submittals will be made through the Environmental Health web page.
- Create a database of residential housing subdivisions with malfunctioning and/or unreparable on-site wastewater disposal systems. This data will be used to educate decision makers and initiate changes to the public sewer line expansion policies moving forward. Union County Environmental Health has historically operated using a paper-based record keeping system, but is beginning to transition to Digital Public Health.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4400	Intergovernmental Revenue, State Grants	-59,240	-33,665	-33,838	-43,973	-33,838	-43,000	-9,162	27.08%
4500	Non-Enterprise Charges for Services	-272,548	-370,750	-438,175	-517,631	-390,400	-785,000	-394,600	101.08%
4820	Other Revenue	-2,500	0	-5	-25	-50	0	50	-100.00%
	Total Revenue	-334,288	-404,415	-472,018	-561,629	-424,288	-828,000	-403,712	95.15%
	Total Environmental Health	-334,288	-404,415	-472,018	-561,629	-424,288	-828,000	-403,712	95.15%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30540	Administration, Environmental Health	1,408,588	1,477,069	1,549,969	1,712,155	1,850,847	479,463	-1,371,384	-74.09%
30541	Environmental Health-Food, Lodging, & Institutions	28,379	27,087	35,070	15,771	0	608,857	608,857	0.00%
30542	Environmental Health-On-site Water Protection	0	0	0	0	0	1,138,159	1,138,159	0.00%
30543	Environmental Health-Children	0	0	0	0	0	102,755	102,755	0.00%
	Total Expenditures	1,436,967	1,504,156	1,585,039	1,727,926	1,850,847	2,329,233	478,386	25.85%
	Total Environmental Health	1,102,679	1,099,741	1,113,021	1,166,297	1,426,559	1,501,233	74,674	5.23%

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18

Environmental Health

Program Detail

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	17.00	17.00	17.00	17.17	18.64	24.63	5.99	32.14%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.27	0.27	0.00	0.00%
Total Environmental Health	17.00	17.00	17.00	17.17	18.91	24.90	5.99	31.68%

Social Services

Division Detail

Division Mission

To partner with families in achieving economic well-being, safety and permanence within our community.

Division Services Provided

- Child Welfare Services
- Family & Adult Services
- Economic Services
- Training and Development

Division FY 2018 Discussion

- Employ and sustain a competent workforce that receives ongoing training regarding policies and best practices in an effort to protect children and adults from abuse and neglect.
- Provide safe and stable placements for foster children by maintaining an adequate number of licensed foster homes.
- Support community partnerships through communication, education and participation in developing increased access to services.
- Provide access to health, family support, and nutritional services by determining eligibility for mandated federally means tested programs in a timely and efficient manner.
- Use resources wisely by seeking to collaborate, share costs, minimize risk, and protect County assets and investments.

Division Analysis

An increase of 4.50 full-time equivalent (FTE) positions is for the Social Services Division. These positions include two (2) Social Worker Investigative/Assessment/Treatment (IAT), one (1) Social Worker Investigative/Assessment/Treatment (contract to County position, includes reduction to contract costs), one (1) Social Services Income Maintenance Technician (contract to County position, includes reduction to contract costs), and one (1) Human Services Senior Financial Analyst (50 percent of an allocated position). The net cost of the two Social Worker IAT positions is \$102,993 which includes \$173,862 for employee compensation and benefits and \$16,866 for operating costs, net of grant funding of \$87,735. The net cost of the one Social Worker IAT position (contract to County position) is \$35,602 which includes \$83,894 for employee compensation and benefits net of contract cost reduction of \$48,292. The net cost of the Income Maintenance Technician (contract to County position) is \$23,234 which includes \$62,045 for employee compensation and benefits net of contract cost reduction of \$38,811. The total cost of the Senior Financial Analyst is \$47,865 which includes \$43,479 for employee compensation and benefits and \$4,386 for operating costs net.

Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4250	Intergovernmental Revenue, Restricted	0	0	0	0	0	-90,000	-90,000	0.00%
4300	Intergovernmental Revenue, Federal Grants	-13,608,081	-13,117,012	-14,176,458	-14,833,200	-12,125,669	-12,462,022	-336,353	2.77%
4400	Intergovernmental Revenue, State Grants	-2,615,233	-2,389,681	-2,505,402	-2,772,719	-6,839,999	-6,173,155	666,844	-9.75%
4500	Non-Enterprise Charges for Services	-153,852	-176,270	-152,376	-143,949	-182,850	-140,650	42,200	-23.08%
4820	Other Revenue	-32,498	-30,662	-7,159	-11,908	-29,000	-29,000	0	0.00%
Total Revenue		-16,409,664	-15,713,625	-16,841,395	-17,761,776	-19,177,518	-18,894,826	282,692	-1.47%
Total Social Services		-16,409,664	-15,713,625	-16,841,395	-17,761,776	-19,177,518	-18,894,826	282,692	-1.47%

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
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Social Services

Division Detail

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30600	Social Services Administration	14,190,125	15,019,191	17,493,340	18,463,708	20,569,457	4,988,909	-15,580,548	-75.75%
30610	Adult Services	2,725,716	2,786,179	2,768,802	2,693,182	3,251,543	5,441,800	2,190,257	67.36%
30620	Child Welfare	1,032,250	1,090,114	1,026,376	745,343	1,314,880	7,012,755	5,697,875	433.34%
30630	Economic Services	6,557,576	5,893,833	6,258,270	6,004,794	6,704,706	14,285,345	7,580,639	113.06%
Total Expenditures		24,505,667	24,789,317	27,546,788	27,907,027	31,840,586	31,728,810	-111,776	-0.35%
Total Social Services		8,096,003	9,075,692	10,705,393	10,145,251	12,663,068	12,833,983	170,915	1.35%

Division FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		182.00	188.45	194.45	210.45	226.10	230.60	4.50	1.99%
Part-Time		1.45	0.00	0.00	0.00	0.00	0.00	0.00	NA
Temp-Part-Time		5.66	5.66	5.62	5.62	5.51	5.51	0.00	0.00%
Total Social Services		189.11	194.11	200.07	216.07	231.61	236.11	4.50	1.94%

Social Services Administration

Program Detail

Program Mission

The mission of Social Services is to partner with families in achieving economic well-being, safety, and permanence within our community.

Program Services Provided

The programs administered by Social Services affect the lives of many of our citizens, either directly or indirectly. Our division strives to help families support themselves and to provide care and protection for children, the disabled, and the elderly and will continue in this effort.

Program FY 2018 Discussion

- Maintain reasonable customer wait times. Average wait times will be 20 minutes or lower.
- Continue to access technology, moving towards a streamlined and paperless service provision for clients.
- Improve communication and enhance collaboration with community agencies to help provide assistance to the citizens of Union County.
- Make organizational and procedural changes to manage caseload growth within all service areas.
- Reduce employee turnover rate by 10%.
- 75% of foster children will achieve permanence within a year based Reaching for Excellence and Accountability in Practice (REAP) program Data Dashboard report.
- Increase and maintain the number of foster homes to 45 by June 2018.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-6,576,139	-6,821,790	-7,599,287	-8,904,526	-8,908,016	0	8,908,016	-100.00%
4400	Intergovernmental Revenue, State Grants	-520,935	-493,147	-545,405	-585,452	-542,612	0	542,612	-100.00%
4500	Non-Enterprise Charges for Services	-84,880	-87,405	-101,441	-100,728	-73,100	0	73,100	-100.00%
4820	Other Revenue	-32,498	-30,662	-7,117	-8,090	-29,000	-29,000	0	0.00%
Total Revenue		-7,214,452	-7,433,004	-8,253,250	-9,598,796	-9,552,728	-29,000	9,523,728	-99.70%
Total Social Services Administration		-7,214,452	-7,433,004	-8,253,250	-9,598,796	-9,552,728	-29,000	9,523,728	-99.70%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30601	Social Services Administration	14,120,106	15,035,573	17,359,917	18,257,946	20,254,641	4,585,822	-15,668,819	-77.36%
30602	Training & Development	0	0	0	0	0	2,000	2,000	0.00%
30603	Volunteer Services	31,534	33,931	42,112	12,651	91,125	49,971	-41,154	-45.16%
30604	Group Home	38,485	-50,313	91,311	193,111	223,691	351,116	127,425	56.96%
Total Expenditures		14,190,125	15,019,191	17,493,340	18,463,708	20,569,457	4,988,909	-15,580,548	-75.75%
Total Social Services Administration		6,975,673	7,586,187	9,240,090	8,864,912	11,016,729	4,959,909	-6,056,820	-54.98%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		182.00	188.45	192.45	208.45	224.10	32.50	-191.60	-85.50%

Social Services Administration

Program Detail

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Part-Time	1.45	0.00	0.00	0.00	0.00	0.00	0.00	NA
Temp-Part-Time	5.66	5.66	5.62	5.62	5.51	2.34	-3.17	-57.53%
Total Social Services Administration	189.11	194.11	198.07	214.07	229.61	34.84	-194.77	-84.83%

Adult Services

Program Detail

Program Mission

To advocate for all adults, including the disabled/older adults, respecting their right to self-determination, providing services to enhance their quality of life, assisting them to live in a safe, secure environment that is free of abuse, neglect and/or exploitation.

Program Services Provided

- Adult Protective Services
- In-Home Services
- Adult Day Care
- Aid to the Blind
- Adult Care Home Licensure and Monitoring
- Guardianship Services
- Representative Payee Services
- Special Assistance In-Home Services
- Crisis Intervention Program
- Low Income Energy Assistance Program (LIEAP)
- Emergency Assistance
- Intake and Information Services
- Referral and Outreach
- Work First
- Parenting Support Nurturing Parenting Program
- Volunteer Services
- Christmas Bureau
- Volunteer Income Tax Assistance (VITA)

Program FY 2018 Discussion

Family and Adult Services provides a wide range of services to protect and support families and all adults. The main objective within Family and Adult Services is to keep families safe, maintain self-sufficiency, to provide care and protection to the disabled and older population.

- Provide public awareness to increase the communities' knowledge and perception of the services provided by Adult Protective Services program.
- Increase communication and enhance collaboration with community agencies to help provide assistance to the residents of Union County.
- Increase participation for the Special Assistance In-Home (SA-IH) program.

Adult Protective Services, In-Home Services, Guardianship Services, Crisis Intervention Program, LIEAP, Emergency Assistance and Work First are mandated programs State governed and County administered.

Parenting Support and Nurturing Parenting has been funded by Alliance for Children since the program's creation in FY2011-2012. It was originally administered by Carolina Developmental Therapy Services, and moved to Union County Division of Social Services in FY 2012-2013.

Volunteer Services is funded by monetary and in-kind donations from the community.

Adult Services

Program Detail

Since 1979, the Christmas Bureau has provided assistance to families in Union County. During the past ten years alone, the Christmas Bureau has assisted approximately 20,000 families in Union County. The increased, civic, and individual sponsorships have totally funded the Christmas Bureau throughout the years to meet the needs of the community.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-2,665,801	-2,290,023	-2,281,111	-2,162,776	-2,851,194	-2,866,229	-15,035	0.53%
4400	Intergovernmental Revenue, State Grants	-115,844	-185,932	-197,244	-196,626	-179,915	-221,487	-41,572	23.11%
4500	Non-Enterprise Charges for Services	-4,875	-8,284	-4,523	-3,790	-9,710	-1,100	8,610	-88.67%
4820	Other Revenue	0	0	0	-3,818	0	0	0	0.00%
Total Revenue		-2,786,520	-2,484,239	-2,482,878	-2,367,010	-3,040,819	-3,088,816	-47,997	1.58%
Total Adult Services		-2,786,520	-2,484,239	-2,482,878	-2,367,010	-3,040,819	-3,088,816	-47,997	1.58%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30610	Administration, Adult Services	4,964	9,615	9,072	8,533	11,051	11,051	0	0.00%
30611	Adult Services & Family Support	0	0	0	0	0	1,490,075	1,490,075	0.00%
30612	AFDC Emergency Assistance	74,317	89,850	62,111	92,734	92,000	92,000	0	0.00%
30613	Crisis Assessment/ Work First	0	0	0	0	0	1,163,645	1,163,645	0.00%
30614	Adult Day Care	224,151	232,797	228,301	221,140	253,262	242,375	-10,887	-4.30%
30615	Energy Assistance	5,866	7,076	9,666	6,179	10,800	7,000	-3,800	-35.19%
30616	Energy Assistance, CIP	676,091	476,946	459,864	450,401	533,608	500,436	-33,172	-6.22%
30617	Energy Assistance, LIEAP	298,800	461,200	495,400	378,000	691,128	500,436	-190,692	-27.59%
30618	In-Home Aide	278,050	285,350	308,982	318,544	344,243	194,350	-149,893	-43.54%
30619	Nurturing Parent Program	74,956	80,781	79,495	103,405	105,044	109,568	4,524	4.31%
30620	Child Support Enforcement	1,088,521	1,142,564	1,115,911	1,114,246	1,210,407	1,130,864	-79,543	-6.57%
Total Expenditures		2,725,716	2,786,179	2,768,802	2,693,182	3,251,543	5,441,800	2,190,257	67.36%
Total Adult Services		-60,804	301,940	285,924	326,172	210,724	2,352,985	2,142,261	1016.62%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	2.00	2.00	2.00	27.00	25.00	1250.00%
Temp-Part-Time		0.00	0.00	0.00	0.00	0.00	1.36	1.36	NA
Total Adult Services		0.00	0.00	2.00	2.00	2.00	28.36	26.36	1318.00%

Child Welfare

Program Detail

Program Mission

Union County Child Welfare is committed to achieving safety, permanence, and well-being for children at risk of abuse, neglect or dependency.

Program Services Provided

- Child Protective Services
- In Home Services
- Foster Care
- Adoptions
- Special Adoption’s Services
- Foster Care Recruitment and Licensing
- LINKS
- Shelter Care Program

Program FY 2018 Discussion

To protect and support families to ensure children are provided a safe, stable home environment where they can achieve permanency. The major objective within child welfare is to keep children safe from abuse and neglect and to support the placement of children in their homes while addressing factors that may create the risk of removal. In 1974 The Child Abuse Prevention and Treatment Act which required states to prevent, identify and treat child abuse and neglect. Shortly thereafter, in 1978, the Indian Child Welfare Act (ICWA) was passed in response to attempts to destroy the Native American tribes. This legislation not only opened the door for consideration of cultural issues, it lead to the inception of family preservation programs.

In 1980, the Adoption Assistance and Child Welfare Act was introduced as a way to manage the high numbers of children in placement. The 1997 Adoption and Safe Families Act (ASFA) (P.L. 105-89) connected safety and permanency and required child protection agencies to provide more timely assessment and intervention services to children and families involved with child welfare.

In 2008, the Fostering Connections to Success and Increasing Adoptions Act amended the Social Security Act to improve outcomes for children in foster care. The act also provided the opportunity for federally recognized Indian Tribes, Tribal organizations, and Tribal consortia—for the first time in history—to directly operate title IV-E programs.

- Partner with local and federal agencies to develop protocols in response to Human Trafficking.
- Quarterly peer reviews in collaboration with Quality Assurance and the State CQI programs.
- Participate in the Union County Public School’s development of protocols for responding to allegations of abuse and neglect.
- Through the recommendations of the State Child Fatality office, DSS will educate mental health providers in reporting lapses in mental health care as they relate to abuse and neglect.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4250	Intergovernmental Revenue, Restricted	0	0	0	0	0	-90,000	-90,000	0.00%
4300	Intergovernmental Revenue, Federal Grants	-310,843	-345,283	-238,995	-230,429	-366,459	-2,433,714	-2,067,255	564.12%

Child Welfare

Program Detail

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4400	Intergovernmental Revenue, State Grants	-208,017	-220,747	-175,390	-138,395	-234,907	-527,999	-293,092	124.77%
4500	Non-Enterprise Charges for Services	-64,097	-80,581	-46,412	-39,431	-100,040	-66,600	33,440	-33.43%
4820	Other Revenue	0	0	-42	0	0	0	0	0.00%
Total Revenue		-582,957	-646,611	-460,839	-408,255	-701,406	-3,118,313	-2,416,907	344.58%
Total Child Welfare		-582,957	-646,611	-460,839	-408,255	-701,406	-3,118,313	-2,416,907	344.58%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30621	Adoption Services	0	0	0	0	0	428,768	428,768	0.00%
30622	Foster Care	0	0	0	0	0	1,358,239	1,358,239	0.00%
30623	Foster Care Support	797,115	788,045	796,305	507,618	887,245	1,003,936	116,691	13.15%
30624	Adoption Assistance	223,194	286,111	220,203	222,497	406,935	332,000	-74,935	-18.41%
30626	Independent Living (LINKS)	11,941	15,958	9,868	15,228	20,700	70,700	50,000	241.55%
30627	Intake	0	0	0	0	0	561,509	561,509	0.00%
30628	Investigations	0	0	0	0	0	2,305,480	2,305,480	0.00%
30629	In-Home Services	0	0	0	0	0	952,123	952,123	0.00%
Total Expenditures		1,032,250	1,090,114	1,026,376	745,343	1,314,880	7,012,755	5,697,875	433.34%
Total Child Welfare		449,293	443,503	565,537	337,088	613,474	3,894,442	3,280,968	534.82%

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	0.00	0.00	0.00	0.00	0.00	64.10	64.10	NA
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.24	0.24	NA
Total Child Welfare	0.00	0.00	0.00	0.00	0.00	64.34	64.34	NA

Economic Services

Program Detail

Program Mission

To partner with families in achieving economic well-being, safety, and permanence within our community.

Program Services Provided

- Medicaid
- Food & Nutrition Services/SNAP
- Child Day Care
- Work First
- Program Integrity

Program FY 2018 Discussion

The Economic Services program serves as the County’s safety net for the economic wellbeing for our most vulnerable residents by offering an array of benefits to meet basic survival needs. The primary objective is to administer Medicaid benefits to provide medical assistance, Food and Nutrition benefits to assist families to purchase food, childcare to assist families in need with daycare assistance and Work First benefits which is a temporary cash payment to the most vulnerable families. The major challenge is to deliver these benefits timely and accurately to meet federal and state compliance standards.

- To become fully staffed with trained case managers and to offer continued training to existing staff.
- To transition additional programs into the NCFast system such as child care, transportation and energy.
- Strive to meet timeliness standards and improve the quality of work that is produced.

Medicaid and Medicare were signed into law in 1965. Medicaid has since been expanded to cover: Low-income families, pregnant women, People of all ages with disabilities, People who need long term care.

The Affordable Care Act was enacted in 2010 and brought the Health Insurance Marketplace. This is a single place where consumers can apply for and enroll in private health insurance plans.

The Food and Nutrition Service administers the nutrition programs of the U.S. Department of Agriculture. The mission of FNS is to provide children and needy families’ better access to food and a more healthy diet through its food assistance programs and comprehensive nutrition education efforts.

Work First Family Assistance provides cash assistance and Medicaid coverage to families with minor children. Work First provides parents with short term training and other services to help them become employed. Other families, where grandparents and other relatives are caring for their relative children, are able to receive cash assistance and support to prevent children from entering foster care.

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Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-4,055,298	-3,659,916	-4,057,065	-3,535,469	0	-7,162,079	-7,162,079	0.00%
4400	Intergovernmental Revenue, State Grants	-1,770,437	-1,489,855	-1,587,363	-1,852,246	-5,882,565	-5,423,669	458,896	-7.80%
4500	Non-Enterprise Charges for Services	0	0	0	0	0	-72,950	-72,950	0.00%

Economic Services

Program Detail

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Total Revenue		-5,825,735	-5,149,771	-5,644,428	-5,387,715	-5,882,565	-12,658,698	-6,776,133	115.19%
Total Economic Services		-5,825,735	-5,149,771	-5,644,428	-5,387,715	-5,882,565	-12,658,698	-6,776,133	115.19%
Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30631	Child Day Care	5,825,735	5,149,771	5,644,428	5,383,562	5,882,565	6,035,508	152,943	2.60%
30632	Food & Nutrition Services/SNAP	0	0	0	0	0	2,692,046	2,692,046	0.00%
30633	Medical Assistance (Medicaid)	-6,747	-12,101	-7,140	-1,797	-7,500	4,728,149	4,735,649	-63141.99%
30634	Family Planning	0	0	0	0	250	250	0	0.00%
30635	Special Assistance to Adults	738,588	756,163	620,982	623,029	829,391	829,391	0	0.00%
Total Expenditures		6,557,576	5,893,833	6,258,270	6,004,794	6,704,706	14,285,345	7,580,639	113.06%
Total Economic Services		731,841	744,062	613,842	617,079	822,141	1,626,647	804,506	97.85%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		0.00	0.00	0.00	0.00	0.00	107.00	107.00	NA
Temp-Part-Time		0.00	0.00	0.00	0.00	0.00	1.57	1.57	NA
Total Economic Services		0.00	0.00	0.00	0.00	0.00	108.57	108.57	NA

Transportation & Senior Nutrition

Division Detail

Division Mission

To provide services safely, efficiently, and cost effectively for both internal and external customers while operating individually or by crossing program boundaries to assure our mission is achieved.

Division Services Provided

- Provision of Transportation services to residents of Union County utilizing various funding sources.
- Fleet Services (PM, Repairs, In Service/Removal from Service, Vehicle Ordering, Risk Management Assistance for wrecks, etc.).
- Provision of lunch time meal to seniors of Union County at four dining sites located throughout the County and through Home Delivered meals/Supplemental meals that are distributed utilizing 175+ volunteers.
- Oversight of bulk fuel contracts and work with fuel contract for County vehicles.

Division FY 2018 Discussion

- Creation of a new “Community Connectivity Plan” through NCDOT for transit related goals for the next 5 years which will include financial and operational tasks/solutions for continued urbanization in Union County.
- Streamlining of Vehicle Purchases to make ordering and readiness for service of vehicles a more efficient and timely process.
- Development of a Safety Awards system for the employees of Transportation focused on the driver segment.
- Implementation of new processes/plans for protection of Division resources such as client records, grant documents, etc., in emergency situations.

Division Analysis

A part time Office Support position will increase to full time for a cost of \$32,219 (0.48 to 1.00 FTE).

Division Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-590,211	-521,360	-337,955	-370,364	-528,866	-553,419	-24,553	4.64%
4400	Intergovernmental Revenue, State Grants	-346,716	-561,947	-418,009	-300,253	-300,535	-192,706	107,829	-35.88%
4500	Non-Enterprise Charges for Services	-20,260	-17,115	-12,803	-9,803	-10,060	-10,060	0	0.00%
4810	Investment Revenue	0	0	-292	-625	-298	-577	-279	93.62%
4820	Other Revenue	-55,707	-94,843	-65,886	-67,746	-48,000	-14,701	33,299	-69.37%
4890	Internal Service Fund Charges	0	0	-870,630	-885,737	-846,915	-950,787	-103,872	12.26%
4991	Fund Balance Appropriated	0	0	0	0	-25,500	0	25,500	-100.00%
Total Revenue		-1,012,894	-1,195,265	-1,705,575	-1,634,528	-1,760,174	-1,722,250	37,924	-2.15%
Total Transportation & Senior Nutrition		-1,012,894	-1,195,265	-1,705,575	-1,634,528	-1,760,174	-1,722,250	37,924	-2.15%

Expenditure by Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30100	Fleet Management	1	16,347	801,863	834,619	872,713	951,364	78,651	9.01%
30200	Transportation	1,136,698	1,422,991	1,120,825	1,197,626	1,703,572	1,684,979	-18,593	-1.09%
30300	Nutrition Program for Elderly	407,618	401,249	446,071	475,653	583,202	594,917	11,715	2.01%

Transportation & Senior Nutrition

Division Detail

Expenditure by Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Total Expenditures	1,544,317	1,840,587	2,368,759	2,507,898	3,159,487	3,231,260	71,773	2.27%
Total Transportation & Senior Nutrition	531,423	645,322	663,184	873,370	1,399,313	1,509,010	109,697	7.84%

Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	15.00	16.08	16.08	17.08	18.08	19.08	1.00	5.53%
Part-Time	6.25	6.25	6.25	6.25	6.25	6.25	0.00	0.00%
Temp-Part-Time	12.25	12.23	12.23	12.71	12.71	12.23	-0.48	-3.78%
Total Transportation & Senior Nutrition	33.50	34.56	34.56	36.04	37.04	37.56	0.52	1.40%

Fleet Management

Program Detail

Program Mission

To provide a responsive, effective and safety oriented Fleet Management Program that supports maintaining a reliable County fleet in the most cost efficient manner possible while providing excellent customer service.

Program Services Provided

- Provide efficient management, maintenance and repair for the County-owned fleet of approximately 448 vehicles.
- Manage bulk fuel service contracts for all County departments.
- Work with Risk Management to resolve accidents and needed repairs.
- Provide the County Manager and the CFO with budget recommendations for annual vehicle replacements for Divisions.
- Assist Procurement with the preparation and sale of surplus vehicles including all associated paperwork required for transfer of ownership.

Program FY 2018 Discussion

- Create sound processes for assuring all Division needs are met as Fleet assumes responsibility for the purchase of all replacement vehicles.
- Continue to improve upon usage of the Fleet Software and increase the ability to obtain specialized reports upon request.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4810	Investment Revenue	0	0	-292	-625	-298	-577	-279	93.62%
4820	Other Revenue	0	-1,233	-678	-3,594	0	0	0	0.00%
4890	Internal Service Fund Charges	0	0	-870,630	-885,737	-846,915	-950,787	-103,872	12.26%
4991	Fund Balance Appropriated	0	0	0	0	-25,500	0	25,500	-100.00%
Total Revenue		0	-1,233	-871,600	-889,956	-872,713	-951,364	-78,651	9.01%
Total Fleet Management		0	-1,233	-871,600	-889,956	-872,713	-951,364	-78,651	9.01%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30110	Fleet Management Services	1	16,347	801,863	834,619	872,713	951,364	78,651	9.01%
Total Expenditures		1	16,347	801,863	834,619	872,713	951,364	78,651	9.01%
Total Fleet Management		1	15,114	-69,737	-55,337	0	0	0	0.00%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		3.00	4.01	4.01	4.01	4.01	4.01	0.00	0.00%
Total Fleet Management		3.00	4.01	4.01	4.01	4.01	4.01	0.00	0.00%

Transportation

Program Detail

Program Mission

To provide safe, efficient, and appropriate transportation options for the residents of Union County.

Program Services Provided

- Provide transit services to contracting agencies such as Vocational Rehabilitation, DSS, Union Diversified Industries, etc. to various destination types.
- Provide transit services to the Elderly, Disabled and general public to medical facilities, educational opportunities, employment, nutrition sites, to conduct activities of daily living and participate in limited recreational opportunities.

Program FY 2018 Discussion

- Implementation of a recognition program for staff to encourage safety and/or positive customer service.
- Explore ways to Increase coordination of out-of-county trips utilizing Anson County Transportation. Transportation Services first began in fiscal year 1993-1994 at which time County agencies began coordinating transportation service provision. Since that time it has grown into a consolidated system that not only provides service area funded transportation but provides service for the General Public utilizing Federal, State, and local funding for various target groups and/or trip types.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-406,761	-390,277	-202,926	-195,482	-388,402	-412,955	-24,553	6.32%
4400	Intergovernmental Revenue, State Grants	-346,716	-496,501	-352,260	-276,144	-300,535	-192,706	107,829	-35.88%
4500	Non-Enterprise Charges for Services	-20,260	-17,115	-12,803	-9,803	-10,060	-10,060	0	0.00%
4820	Other Revenue	-42,747	-84,210	-54,387	-50,928	-38,000	-4,701	33,299	-87.63%
Total Revenue		-816,484	-988,103	-622,376	-532,357	-736,997	-620,422	116,575	-15.82%
Total Transportation		-816,484	-988,103	-622,376	-532,357	-736,997	-620,422	116,575	-15.82%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30210	Transportation Services	1,136,698	1,422,991	1,120,825	1,197,626	1,703,572	1,684,979	-18,593	-1.09%
Total Expenditures		1,136,698	1,422,991	1,120,825	1,197,626	1,703,572	1,684,979	-18,593	-1.09%
Total Transportation		320,214	434,888	498,449	665,269	966,575	1,064,557	97,982	10.14%

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	11.00	11.05	11.05	12.05	13.05	14.05	1.00	7.66%
Part-Time	4.25	4.25	4.25	4.25	4.25	4.25	0.00	0.00%
Temp-Part-Time	11.52	11.52	11.52	12.00	12.00	11.52	-0.48	-4.00%
Total Transportation	26.77	26.82	26.82	28.30	29.30	29.82	0.52	1.77%

Nutrition Program for Elderly

Program Detail

Program Mission

To provide services to the senior residents of Union County which will enable them to maintain and improve their mental and physical health and remain independently in their homes for a longer period of time.

Program Services Provided

Nutrition Services (Congregate, Home Delivered, Supplemental Meals) have been provided in Union County since the early 1970's utilizing local funding and funding through the Older Americans Act received through a State Block Grant for senior residents who are 60 years or older and who meet the program eligibility requirements for the appropriate service being requested. Services include:

- Provide hot lunchtime meal at our four senior dining sites located in Monroe, Marshville, Mineral Springs and Indian Trail.
- Provide home delivered meals to home bound seniors, which are delivered by our 175+ volunteers.
- Provide a Supplemental Meals Program of Ensure Plus.

Program FY 2018 Discussion

- Continue to explore ideas to increase the interest and attendance in the Meal Programs by the following:
- Provide information to the faith community to share with their congregations.
- Place brochures in local senior center, medical offices, etc. and accept all opportunities to speak and provide information regarding the programs we offer.
- Identify a way to meet the needs of those who may have been waiting for meals for longer than six months.
- Explore frozen meal availability.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4300	Intergovernmental Revenue, Federal Grants	-183,450	-131,083	-135,029	-174,882	-140,464	-140,464	0	0.00%
4400	Intergovernmental Revenue, State Grants	0	-65,446	-65,749	-24,109	0	0	0	0.00%
4820	Other Revenue	-12,960	-9,400	-10,821	-13,224	-10,000	-10,000	0	0.00%
Total Revenue		-196,410	-205,929	-211,599	-212,215	-150,464	-150,464	0	0.00%
Total Nutrition Program for Elderly		-196,410	-205,929	-211,599	-212,215	-150,464	-150,464	0	0.00%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30310	Nutrition Program for Elderly	407,618	401,249	446,071	475,653	583,202	594,917	11,715	2.01%
Total Expenditures		407,618	401,249	446,071	475,653	583,202	594,917	11,715	2.01%
Total Nutrition Program for Elderly		211,208	195,320	234,472	263,438	432,738	444,453	11,715	2.71%

Program FTE Summary

Full-Time Equivalent by Status		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time		1.00	1.02	1.02	1.02	1.02	1.02	0.00	0.00%
Part-Time		2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Temp-Part-Time		0.73	0.71	0.71	0.71	0.71	0.71	0.00	0.00%
Total Nutrition Program for Elderly		3.73	3.73	3.73	3.73	3.73	3.73	0.00	0.00%

Veterans Services

Division Detail

Division Mission

To provide Union County veterans and their eligible family members information and access to Federal, State and County benefits and entitlements based on their service in the United States Armed Forces and auxiliary services.

Division Services Provided

- File claims and/or appeals for service-connected diseases or disabilities incurred by military service and apply for pension, vocational rehabilitation, education, VA insurance, VA home loan certificates, debt collection/fee basis, health care from Veteran Affairs Medical Centers and Substance Abuse Treatment Centers, and national cemeteries.
- File for State benefits including, but not limited to, scholarships for the children of disabled or deceased NC veterans, special hunting and fishing licenses, special license plates, and property tax relief provided to qualified veterans.
- Transportation to Veterans Affairs Medical Centers in North Carolina by transporting to their VA medical appointments.
- Assistance for military retirees and their dependents with Tricare information, CHAMPVA, DFAS questions, and referrals for military retiree ID cards, and burial and survival benefits upon the death of the military retiree.

Division FY 2018 Discussion

Provide excellent customer service to all clients visiting the office with minimal customer complaints and less than a 10 minute wait time for appointments.

Division Analysis

Services will continue as in prior years with no material changes in service level. This division has only one program which is also called Veterans Services.

Division Summary

Revenue by Category	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4400 Intergovernmental Revenue, State Grants	-1,452	-1,452	0	-7,627	-2,500	-2,500	0	0.00%
Total Revenue	-1,452	-1,452	0	-7,627	-2,500	-2,500	0	0.00%
Total Veterans Services	-1,452	-1,452	0	-7,627	-2,500	-2,500	0	0.00%

Expenditure by Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
30400 Veterans Services	300,970	322,961	373,535	384,379	418,566	461,739	43,173	10.31%
Total Expenditures	300,970	322,961	373,535	384,379	418,566	461,739	43,173	10.31%
Total Veterans Services	299,518	321,509	373,535	376,752	416,066	459,239	43,173	10.38%

Division FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	4.00	4.02	4.02	4.02	4.02	4.02	0.00	0.00%
Total Veterans Services	4.00	4.02	4.02	4.02	4.02	4.02	0.00	0.00%

42001

Expansion Line Item Report

Expansion Description

Two Child Welfare Social Worker Investigative/Assessment/Treatment (After Hours) positions

Expansion Justification

These positions will provide mandated services when the service area is closed and it would reduce the amount of overtime accrued by day time staff. Last fiscal year \$36,920 was spent on CPS overtime. 3,850 hours of additional time was needed to maintain services. Historically the service area held two full time positions responsible for CPS when the service area is closed. Seven years ago the service area moved these positions to 8-5 p.m. In addition to being on-call, this has attributed to worker burn out and turnover.

Expansion Line Item Detail

Object	Item/Description	Total
4305	FED GRANT - 1571 SUMMARY	-636
4310	FED GRANT - DCS SUMMARY	-636
4325	FED GRANT - FCS SUMMARY	-636
4405	ST GRANT - 1571 SUMMARY	-28,609
4410	ST GRANT - DCS SUMMARY	-28,609
4425	ST GRANT - FCS SUMMARY	-28,609
5121	SALARIES & WAGES	114,798
5131	FICA CONTRIBUTIONS	8,784
5134	401-K SUPP RET PLAN -OTHER	5,742
5136	RET CONTRIB.- OTHER EMPLOYEES	8,700
5171	PENSION-RHCB OPEB	10,746
5173	PENSION-SEPARATION ALLOW OPEB	2,940
5182	WORKERS COMPENSATION	300
5183	HEALTH INSURANCE	21,030
5187	DENTAL INSURANCE	822
5260	PRINTING AND OFFICE SUPPLIES	1,800
5265	OFFICE COMPUTER EQUIP (1TIME)	5,460
5321	TELEPHONE AND COMMUNICATIONS	702
5354	MAINT AGREEMNTS-COMP.SOFTWARE	8,904
Total Request		102,993

42003

Expansion Line Item Report

Expansion Description

Social Services: Child Welfare (Vacant contract position to County Position) - CFT Coordinator/Facilitator (Bilingual Preferred)

Expansion Justification

Foster Care Social Work requires the ability to work more than 40 hours a week to meet the needs of children and families. It is difficult to manage the Foster Care caseload while being limited to 40 hours per week, which is the limitation for contract staff. Services must be rendered regardless of employees' availability.

Expansion Line Item Detail

Object	Item/Description	Total
5121	SALARIES & WAGES	54,877
5131	FICA CONTRIBUTIONS	4,199
5134	401-K SUPP RET PLAN -OTHER	2,743
5136	RET CONTRIB. - OTHER EMPLOYEES	4,160
5171	PENSION-RHCB OPEB	5,370
5173	PENSION-SEPARATION ALLOW OPEB	1,469
5182	WORKERS COMPENSATION	143
5183	HEALTH INSURANCE	10,517
5187	DENTAL INSURANCE	416
5381	PROFESSIONAL SERVICES	-48,292
Total Request		35,602

42004

Expansion Line Item Report

Expansion Description

Public Health: Environmental Health - Maintenance Program field staff

Expansion Justification

Approximately 40% of the population of Union County rely on septic systems as their method of sewage disposal and 25% rely on wells for their drinking water source. As development increases, marginal land is increasingly being evaluated for on-site utilities. Environmental Health field staff work throughout the County and within all municipalities to evaluate properties for wells and on-site wastewater systems.

Environmental Health staffing levels within the On-site Water Protection Program (OSWPP) do not meet the expanding volume of service requests received. Wait times for environmental health services do not meet customer or management expectations. The number of improvement permits issued to property owners has increased by 151.1% and the number of construction authorization permits issued has increased by 86.6% since 2013. The number of well permits has increased by 60% and well site visits have increased by 87% since 2013. Staffing levels have remained static. A staffing guide created by the NC Department of Health and Human Services, Division of Public Health, Environmental Health Section was used to evaluate our current OSWPP staffing levels. This manpower study used actual figures to determine staffing requirements and based on the assessment, Union County needs 13.9 non-supervisory field staff positions within the OSWP Program.

Existing on-site wastewater disposal systems (type III, IV, V and VI) require on-going mandated inspections. These inspections are conducted on a frequency based on state requirements. Approximately 6,129 on-site wastewater systems in Union County require maintenance inspections (1,500 inspections per year). This figure increases proportional to development. These positions are to perform mandated maintenance inspections in addition to be fully trained and available to perform all other OSWPP responsibilities as needed.

Expansion Line Item Detail

Object	Item/Description	Total
5121	SALARIES & WAGES	219,510
5131	FICA CONTRIBUTIONS	16,795
5134	401-K SUPP RET PLAN -OTHER	10,975
5136	RET CONTRIB.- OTHER EMPLOYEES	16,640
5171	PENSION-RHCB OPEB	26,860
5173	PENSION-SEPARATION ALLOW OPEB	7,350
5182	WORKERS COMPENSATION	1,530
5183	HEALTH INSURANCE	52,570
5187	DENTAL INSURANCE	2,055
5212	WEARING APPAREL	2,500
5220	FOOD AND PROVISIONS	125
5260	PRINTING AND OFFICE SUPPLIES	1,250
5265	OFFICE COMPUTER EQUIP (1TIME)	5,000
5290	TOOLS AND SUPPLIES	34,185
5312	TRAVEL SUBSISTENCE	1,750
5321	TELEPHONE AND COMMUNICATIONS	7,150
5383	MEDICAL SERVICES	150

42004

Expansion Line Item Report

Object	Item/Description	Total
5419	DUES AND MEMBERSHIPS	250
Total Request		406,645

42009

Expansion Line Item Report

Expansion Description

Public Health: Environmental Health Administrative Support Position

Expansion Justification

Environmental Health currently has one full-time Administrative Assistant and shares a part-time Permit Clerk position with Building Code Enforcement. The volume of Environmental Health service requests has increased steadily over the past 7 years. Additionally, environmental health permit records are now required for all real estate transactions for residences utilizing on-site wastewater systems. Staff data collection and mandated reporting requirements have increased in volume and complexity as well. Additional customer assistance is often needed by front counter staff when handling environmental health service requests. One full-time administrative support position is added to work within Environmental Health who will also be cross-trained to perform Permit Clerk's duties when necessary.

Expansion Line Item Detail

Object	Item/Description	Total
5121	SALARIES & WAGES	25,725
5131	FICA CONTRIBUTIONS	1,968
5134	401-K SUPP RET PLAN -OTHER	1,286
5136	RET CONTRIB.- OTHER EMPLOYEES	1,950
5171	PENSION-RHCB OPEB	5,372
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	190
5183	HEALTH INSURANCE	10,514
5187	DENTAL INSURANCE	411
5212	WEARING APPAREL	150
5220	FOOD AND PROVISIONS	25
5260	PRINTING AND OFFICE SUPPLIES	900
5265	OFFICE COMPUTER EQUIP (1TIME)	2,165
5321	TELEPHONE AND COMMUNICATIONS	500
5383	MEDICAL SERVICES	30
Total Request		52,656

Expansion Description

Senior Financial Analyst: This position will provide management oversight of accounting and contract teams that submit the monthly State expenditure report (Health), Smart Start reports (Health & DSS), Pcard reconciliations (Health, DSS, Veterans, Transportation and Nutrition), 1571 reports (DSS), and interpreter invoicing (Transportation). This role will provide training to service area personnel and management staff on fiscal reporting requirements and procedures, as well as State reporting.

Expansion Justification

The current structure within Business Operations is unbalanced and does not provide sufficient leadership and management oversight to the eight service delivery and programmatic areas. This position will manage the processing Unit Coordinator-Fee Window & Policy, Accounting Tech IV-Medical Billing and Accounting Tech IV. There is not a single manager within the division other than the director leading several line level supervisors.

Additionally, the department has a strong need for trend analysis, forecasting and reporting in the areas of budget development, accounts payable, and accounts receivable.

Many of the internal process audits fail to be completed due to the workloads of the frontline supervisor and the division director. This role will serve as a budget consultant to assist directors with understanding key impacts that may increase or decrease funding and/or revenue.

Expansion Line Item Detail

Object	Item/Description	Total
5121	SALARIES & WAGES	57,410
5131	FICA CONTRIBUTIONS	4,382
5134	401-K SUPP RET PLAN -OTHER	2,863
5136	RET CONTRIB.- OTHER EMPLOYEES	4,361
5171	PENSION-RHCB OPEB	5,377
5173	PENSION-SEPARATION ALLOW OPEB	1,472
5182	WORKERS COMPENSATION	145
5183	HEALTH INSURANCE	10,525
5187	DENTAL INSURANCE	411
5260	PRINTING AND OFFICE SUPPLIES	450
5265	OFFICE COMPUTER EQUIP (1TIME)	1,365
5321	TELEPHONE AND COMMUNICATIONS	345
5354	MAINT AGREEMNTS-COMP.SOFTWARE	2,226
Total Request		91,332

42016

Expansion Line Item Report

Expansion Description

Social Services: Economic Services (contract position to County position) - Income Maintenance Technician Childcare Unit

Expansion Justification

Daycare applications are being processed in NCFast effective February 2017 and contract workers are prohibited from working in NCFast.

Expansion Line Item Detail

Object	Item/Description	Total
5121	SALARIES & WAGES	36,743
5131	FICA CONTRIBUTIONS	2,810
5134	401-K SUPP RET PLAN -OTHER	1,836
5136	RET CONTRIB. - OTHER EMPLOYEES	2,785
5171	PENSION-RHCB OPEB	5,371
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	105
5183	HEALTH INSURANCE	10,515
5187	DENTAL INSURANCE	410
5381	PROFESSIONAL SERVICES	-38,811
Total Request		23,234

Expansion Description

Part Time Office Support II position (48%) to be upgraded to a Full Time Office Support position (100%) in order to have the ability to meet the upcoming requirements of Non-Emergency Medical Transportation (NEMT)

Expansion Justification

Part Time Office Support II position (48%) is to be upgraded to a Full Time Office Support position (100%) in order to have the ability to meet the upcoming requirements of Non-Emergency Medical Transportation (NEMT) that are being placed on our system by the State.

This position is required to fulfill the job functions of the Office Support III who will be assuming the extensive workload that is a result of the Non- Emergency Medical Transportation (NEMT) changes being implemented by the Division of Medicaid Assistance.

The former duties which will now be the responsibility of the Office Support II position include but are not limited to, conducting new passenger registrations, determining funding sources for each person, assisting with the tracking of passenger fares, working with negative balances, serving as back up to Billing Representative and Fleet Secretary when necessary, etc.

Expansion Line Item Detail

Object	Item/Description	Total
5121	SALARIES & WAGES	22,475
5126	SALARIES & WAGES-TEMP AND PART	-12,031
5131	FICA CONTRIBUTIONS	799
5134	401-K SUPP RET PLAN -OTHER	1,124
5136	RET CONTRIB.- OTHER EMPLOYEES	1,704
5171	PENSION-RHCB OPEB	5,372
5173	PENSION-SEPARATION ALLOW OPEB	1,470
5182	WORKERS COMPENSATION	381
5183	HEALTH INSURANCE	10,514
5187	DENTAL INSURANCE	411
Total Request		32,219

