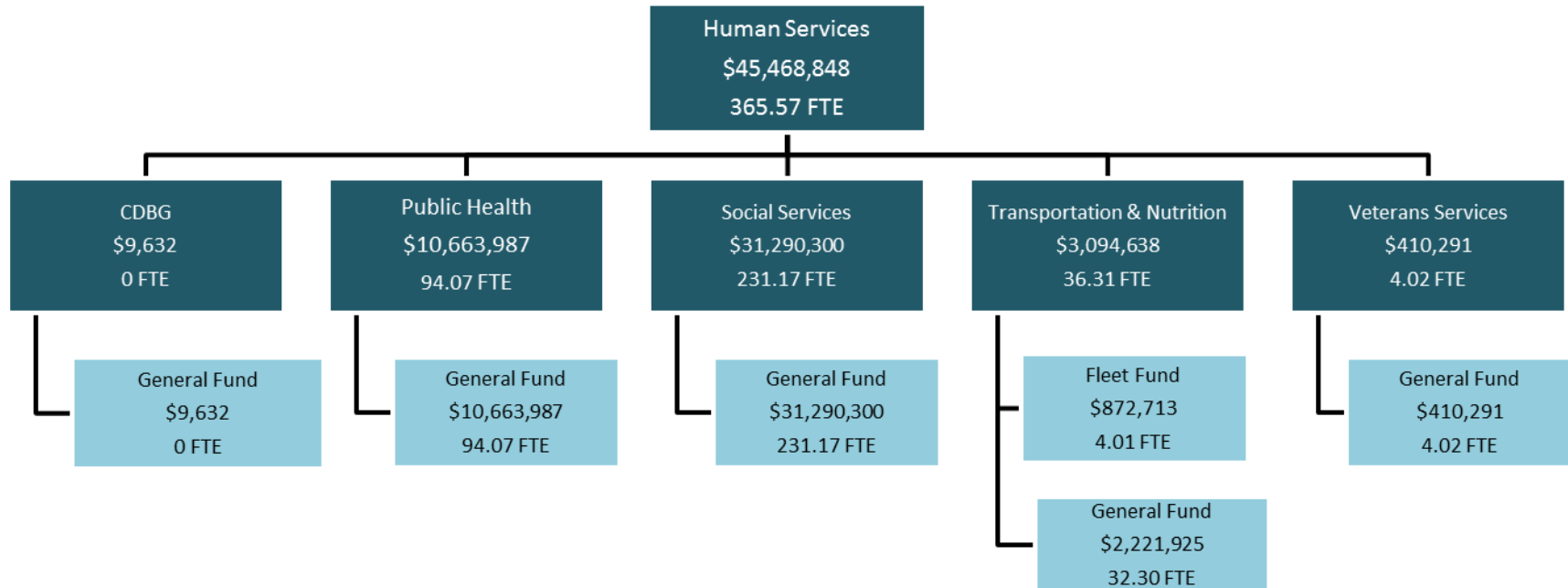


Human Services

Expenditures and FTE Summary by Service Area and Fund





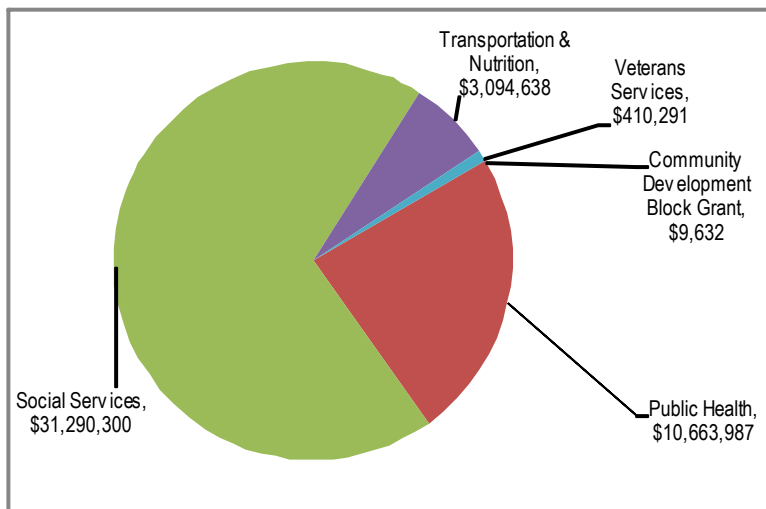
Human Services

Divisions, Budget and Personnel Summary

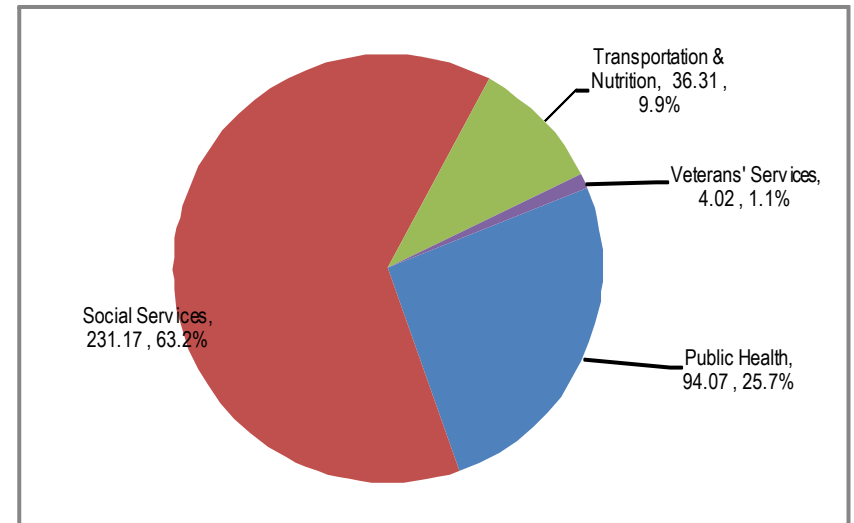
Human Services consists of the following divisions:

- **Public Health**
- **Social Services**
- **Transportation and Nutrition**
- **Veterans Services**

Human Services	FY 2017 Adopted	% of Total
Divisions		
Community Development Block Grant	\$ 9,632	0.0%
Public Health	10,663,987	23.5%
Social Services	31,290,300	68.8%
Transportation & Nutrition	3,094,638	6.8%
Veterans Services	410,291	0.9%
Total Division Expenditures	\$ 45,468,848	100.0%



Human Services	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2017 Percent
Personnel FTE Summary				
Public Health	90.37	90.37	94.07	25.7%
Social Services	200.07	216.07	231.17	63.2%
Transportation & Nutrition	34.56	36.04	36.31	9.9%
Veterans' Services	4.02	4.02	4.02	1.1%
Total FTE's	329.02	346.50	365.57	100.00%



- There are personnel changes in Public Health, Social Services, and Transportation for FY 2017.

Public Health

- Patient Relations Representative (1.0 FTE): This position will help with moving customers through the process of checking in and out, verifying demographics, taking insurance and payment information, and documenting medical encounters.
- Increase the hours of the part-time Public Health Nurse (from 0.5 FTE to 0.8 FTE): This position serves both Child Health and Women's Health Clinics. The increase in hours will accommodate the workload.
- Environmental Health Specialist (1.0 FTE): Due to continued growth in the County, the division's site evaluations or new systems are now above the



levels experienced in 2006. The position will be cross-trained between Food Lodging and Institution (FLI) and On Site Waste Water (OSWW).

- Permit Clerk (0.5 FTE, a position to be shared with Building Code Enforcement): Having a front counter staff member that is cross-trained to be familiar with both Environmental Health and Building Code Enforcement procedures will greatly improve customer service by not requiring a staff member to redirect an applicant to another clerk more familiar with a particular process and will provide the opportunity to continue on the path of having a true one-stop location for permitting and plan submittal.

Social Services

- Income Maintenance Caseworkers (10.0 FTE positions to be converted from contract staff to County positions): These will be divided between Food and Nutrition Services (FNS), and Medicaid programs to meet the federal regulations and sustain the workforce. There will be a reduction in contract costs, along with additional federal and State revenue to cover a portion of these positions' costs.
- Income Maintenance Supervisor (1.0 FTE): A new position for FNS and Medicaid programs. This will be an essential part of service delivery to ensure that program requirements are met and that the increasing staff is performing at the requisite level. There will be additional federal and State revenue to cover a portion of this position's costs.
- Income Maintenance Technician (1.0 FTE): The position will enter all transportation trips into NC FAST and ensure that the division meets strict deadlines for revenue reimbursement. There will be additional federal and State revenue to cover a portion of this position's costs.
- Income Maintenance Caseworkers (2.0 FTE): This Training Unit position is vital to implementing quality education and training for Family and Children's Medicaid program to new and current staff. This position will interpret federal, State and County guidelines that will affect Medicaid eligibility operations, as well as, communicate compliance initiatives including written materials to managers, supervisors and staff. There will be additional federal and State revenue to cover a portion of these positions' costs.
- Social Worker Investigative/Assessment/Treatment (2.0 FTE): These positions will be assigned the ongoing overflow

of child protective services and in-home cases from management and will ensure meeting State case size standards. There will be a reduction in contract costs and additional federal and State revenue to cover a portion of these positions' costs.

- Social Worker (1.0 FTE): This position will be a Coordinator/Lead Facilitator for the Parenting Support and Nurturing Parent (PSNP) program and will support the increased client caseload. 100% funded by Smart Start. There will be a reduction in contract costs, along with additional intergovernmental revenue to cover a portion of this position's costs.
- Grants & Communication Specialist (decrease 1.0 FTE): This vacant position is being removed to allow increases in other positions.

Transportation

- Safety Officer (reclassify Office Support 0.48 FTE to 0.75 FTE Safety Officer): Increase the hours to meet the responsibility of overseeing the Safety and Security Program as required by NCDOT.

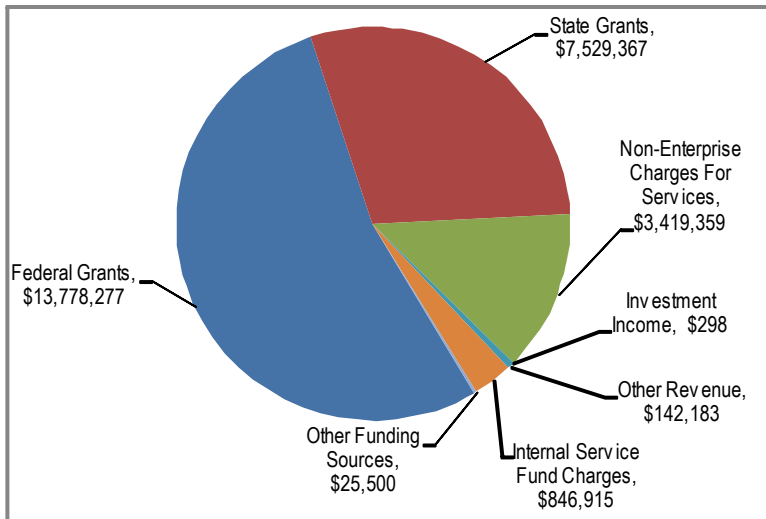
Revenue Highlights

- Total revenues increased by 0.78 percent, from \$25,541,771 to \$25,741,899 for FY 2017.
- The increase in federal grants is offset by the decrease in State grants causing minimal change in the overall service area revenue. While federal grants are going up by \$861,738, State grants are going down by \$710,622.

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Human Services	FY 2017 Adopted	% of Total
Revenue		
Federal Grants	\$ 13,778,277	53.5%
State Grants	7,529,367	29.2%
Non-Enterprise Charges For Services	3,419,359	13.3%
Investment Income	298	0.0%
Other Revenue	142,183	0.6%
Internal Service Fund Charges	846,915	3.3%
Other Funding Sources	25,500	0.1%
Total Revenue	\$ 25,741,899	100.0%

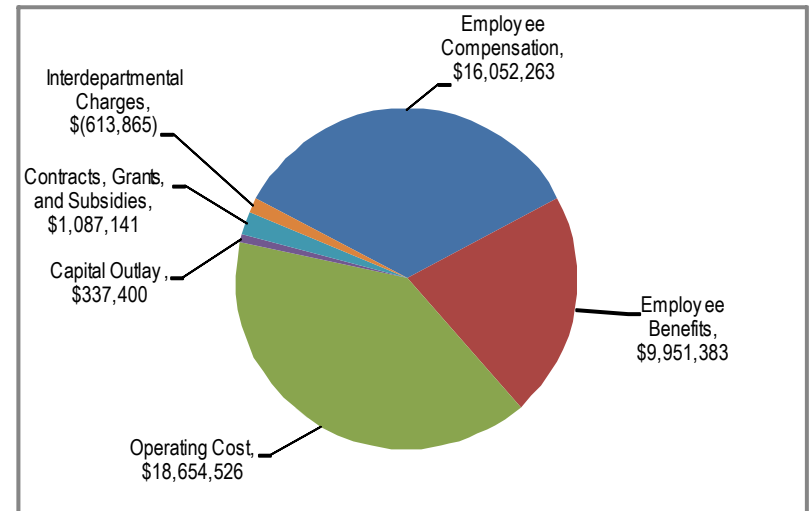


Expenditure Highlights

- Total expenditures increased by 3.29 percent, from \$44,021,763 to \$45,468,848 for FY 2017.
- Employee Compensation increased by 9.33 percent, from \$14,682,745 to \$16,052,263 in FY 2017, mainly due to additional positions.
- Employee benefits increased by 10.82 percent, from \$8,979,780 to \$9,951,383 primarily due additional positions, as well as, higher OPEB costs per position, higher separation allowance rates, and higher State retirement contribution rates.

- Operating costs decreased by 5.12 percent, from \$19,661,487 to \$18,654,526 in FY 2017. This reduction is mainly attributable to converting contract positions, thereby reducing professional services, to County positions, thereby increasing employee compensation and benefits. The shift from operating to employee compensation and benefits maintains the revenue reimbursement received for these positions.
- Interdepartmental charges decreased by 19.16 percent, from \$759,322 to \$613,865 in FY 2017, due to lower anticipated reimbursement for Group Home Shelter Care.

Human Services	FY 2017 Adopted	% of Total
Expenditures		
Employee Compensation	\$ 16,052,263	35.3%
Employee Benefits	9,951,383	21.9%
Operating Cost	18,654,526	41.0%
Capital Outlay	337,400	0.7%
Contracts, Grants, and Subsidies	1,087,141	2.4%
Interdepartmental Charges	(613,865)	-1.4%
Total Expenditures	\$ 45,468,848	100.0%



Community Development Block Grant

Mission

The Union County Community Development Block Grant program (CDBG) is a concerted effort to identify the County's housing and community development needs, priorities and goals. The CDBG program will recommend strategies to address the identified issues through the utilization of grant funds from the United States Department of Housing and Urban Development. CDBG program funds are intended to provide low and moderate income (LMI) households with viable community development projects that align with the overall goal of the Board of County Commissioners to actively engage in projects that improve the quality of life for all residents.

Service Summary

The Union County CDBG Program may be used to benefit LMI households through:

- Community infrastructure and improvements projects
- Housing rehabilitation and preservation
- Slum and blight removal projects
- Meeting urgent needs to alleviate emergency conditions
- Public services
- Economic development
- Planning
- Administration

FY 2017 Opportunities

FY 2017 will be the first active program year for the Union County CDBG Program. Unique opportunities will be available to the community in terms of identifying low to moderate income areas of the Union County that are in need of project funding. Six municipalities have partnered with Union County (Marshville, Monroe, Waxhaw, Weddington, Wingate and Stallings) and are working with the County to create community development projects within their municipalities that fit within the service summary noted above. FY 2017 will include the development of a five-year consolidated plan and the one year annual action plan. The program's goal is to have several projects designed and

engineered to begin the process of bidding by the end of FY 2017 and start construction in FY 2018.

Goals and Objectives

- Build a stronger countywide relationship in terms of meeting needs.
- Create the framework to address community development needs.
- Identify project areas.
- Develop project details.

Related Capital Projects

The CDBG program has no capital projects planned for FY 2017.

Public Health

Mission

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 the County residents; planning programs and services to improve specific outcomes; providing the State established standards of primary and preventative health services to Union County residents as an accredited health division.

Service Summary

Administrative Functions: Overall fiscal and program management, Community Health Assessment, State of the County Health Report, Quality Improvement, Quality Assurance, Accreditation and program development.

Breast and Cervical Cancer Control: Women's health program to provide screening services which include pap smears and mammograms for uninsured and underinsured women 55 and older.

Care Coordination for Children (CC4C): An at-risk population management program that serves children from birth to 5 years of age who meet certain risk criteria.



The main goals of the program are to improve health outcomes and reduce costs for enrolled children.

Child Health: Clinical program that is a child's primary care provider, to include well visits, immunizations, sick visits, mental health counseling, kindergarten physicals, and sports physicals. Children can be seen from birth to 21 years of age.

Communicable Disease Control: Clinical services unit that focuses on sexually transmitted disease exams and treatments, tuberculosis screening and treatment, and patient education.

Dental Health: Full service dental clinic for adults and children beginning at age 1.

Emergency Preparedness/Bioterrorism: A program funded through the Centers for Disease Control (CDC) for the protection of public health. Required drills and exercises are held; and emergency preparedness supplies are kept on hand. Plans are developed to receive, distribute, and dispense medical countermeasures from the Strategic National Stockpile (SNS) to affected populations in a declared emergency.

Environmental Health: Promotes a healthy environment by conducting daily activities designed to prevent disease, educate the public, and enforce regulations through the development and implementation of programs, including, but not limited to, Drinking Water, Solid Waste, Food and Lodging, On-site Wastewater, Vector Control, and the Children's Environmental Health Program.

Family Planning: Provides health services for women of child bearing age, with a primary focus of birth control methods.

Health Education and Promotion: Community outreach, health fairs, educational presentations and materials on various health and wellness topics: Workplace flu prevention, Parenting classes, Workplace Wellness Initiatives, Workplace Health Screenings, ABC Project (About Breast Cancer), Child Care Health Consultant Program, and Healthy Communities.

High Risk Maternity: Prenatal care for women with high risk conditions such as diabetes, high blood pressure, advanced maternal age, preterm labor, or a family history of prenatal issues.

Immunizations: Services include a full range of pediatric, adolescent and adult immunizations (influenza, T-dap, international travel immunizations).

Maternal Health: Clinical program that provides prenatal care including pregnancy testing, lab work, exams, ultrasounds, and a postpartum home visit with a nurse.

Pregnancy Care Management (PCM): Program designed to improve birth outcomes and improve the quality of pregnancy care given to Medicaid recipients, decrease the number of C-sections and increase birth weights, increase the number of full term births, and lower unnecessary Medicaid spending by decreasing the number of hospital admissions, re-admissions, and emergency department visits.

Women, Infants and Children (WIC): Income-based nutrition education program providing healthy supplemental foods for pregnant women, infants and children up to age 5.

Vital Records: Unit is responsible for the completion, maintenance and transmittal of: Birth Certificate/Affidavit of Parentage Home Births, Notification of Death and Certificates, Report of Fetal Death, Burial Transit Permits, Disinterment/Re-interment Permits, State Queries-Birth/Death Certificate, Supplemental Cause of Death, and Monthly Vital Statistics Reports.

FY 2017 Opportunities

- Medical records integration to complete electronic conversion.
- Prepare for MCO/HMO inclusion in response to the NC Medicaid Waiver.
- Increased need for clinical care to accommodate preparedness activities for mass dispensing/vaccine administration for population disasters.
- Potential reduction in Medicaid eligibility as a result of Medicaid reform.
- Continued reduction in CC4C/PCM funding from Medicaid.
- Potential increase in care/case management services.
- Increased Communicable Disease needs for global disease prevention.



Goals and Objectives

"A county shall provide public health services." G.S. 130A-34(a)

- A local health agency shall ensure that the following ten essential public health services are available and accessible to the population in each county served by the local health agency:
 - Monitoring health status to identify community health problems.
 - Diagnosing and investigating health hazards in the community.
 - Informing, educating, and empowering people about health issues.
 - Mobilizing community partnerships to identify and solve health problems.
 - Developing policies and plans that support individual and community health efforts.
 - Enforcing laws and regulations that protect health and ensure safety.
 - Linking people to needed personal health care services and assuring the provision of health care when otherwise unavailable.
 - Assuring a competent public health workforce and personal health care workforce.
 - Evaluating effectiveness, accessibility, and quality of personal and population-based health services.
 - Conducting research.

Specific long and short term objectives of the agency:

- Decrease respiratory illnesses that affect the health of Union County residents.
 - Adopted Policy on Smoke Free Parks.
 - RRP Licensure Classes offered to painters and building inspections staff taught by Environmental Health staff.
- Decrease child obesity rates through improved nutrition and increased physical activity.
 - UCPS policy for open access to athletic facilities during non-school hours (for residents to use), i.e., tracks, tennis courts, etc.

- Teen Board of Health established in collaboration with the School Health Advisory Committee (SHAC).
- Determine potential linkage between Alzheimer's disease rates in Union County residents that consumed well water with high concentrations of arsenic.
- Policy and MOU with Brookdale Communities on Survey for Alzheimer's and dementia residents at in-take.
- MOU with COA to provide the Division of Health survey to any family that has recently had an Alzheimer's diagnosis.
- Demographic survey for Alzheimer's Family.
- Work with Union County GIS to develop a county map that plots addresses of wells with high arsenic and county residents with an Alzheimer's diagnosis.
- Annual Map with Alzheimer's cases and well data.
- Database of recorded Alzheimer's information and well data.

Related Capital Projects

Current

- Electronic Medical Records: Implementation of an electronic health records management system including related consulting, equipment, and related expenses. Project to-date appropriation is \$175,000.
- Human Services Campus will serve both Division of Social Services and Division of Public Health. Based on the updated space needs study, a new Human Services Campus will require a site of approximately 20 acres, will initially be approximately 130,000 square feet in size, and will require staff parking of 400 spaces and separate client parking of 250 spaces. Total project estimate is \$42,150,000; this amount will be provided by PayGo funding.

Social Services

Mission

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

Service Summary

Medicaid: Medicaid is a federal and State funded program designed to secure health insurance coverage for



individuals and families. Affordable healthcare remains a principal issue for many of Union County's residents and Medicaid provides a health safety net for those who are eligible. The expansion of eligibility guidelines for Medicaid and Health Choice (the State's health insurance program for children) has broadened coverage and therefore increased costs.

Food Assistance (FNS): The Food and Nutrition Services program also known as Supplemental Nutritional Assistance program is designed to provide food for people in need. People who qualify for this program receive government assistance to purchase food through the use of electronic benefit account transfers (EBT). This program is administered by the Department of Agriculture.

Child Day Care: Child care subsidies help eligible low income families pay for child care, allowing parents or caretakers to work or attend school. Both the federal and State governments fund the program. Federal and State funds come from the Child Care Development Block Grant and State Smart Start funds.

Foster Care and Adoptions: Division of Social Services is responsible for the safety, permanence, and well-being of children and families and recognizes that there is a broad range of parenting styles that can keep children safe. When a child cannot be safely maintained in their home due to abuse, neglect or dependency, the child may enter foster care when a petition and order for non-secure custody are signed by a judge. The child is temporarily placed in foster care while the family works on the safety issues that necessitated removal. Efforts are made to place children with relatives or other supports that are familiar to them and to keep children in their daycare, school or community whenever possible.

Work First: The Work First program aims to encourage eligible parents to achieve and sustain financial independence and self-sufficiency. Through Work First, parents can receive cash assistance, job training, transitional Medicaid coverage, child care subsidy, and food assistance. Recipients without stable employment must participate in the Work First Employment Services Program.

The County is required by the federal government to maintain the same level of financial support for Work First programs as it did prior to federal welfare reform in 1996. This funding source is

called "Maintenance of Effort", which supports achieving self-sufficiency.

Adult Services/In Home Services/Adult Day Care: The Adult Services Unit is responsible for a wide array of programs that ensure the health, safety and well-being of the vulnerable population in Union County. Adult Protective Services receives and evaluates reports of abuse, caretaker neglect, self-neglect and exploitation of the elderly and disabled adults to determine the need for protective services and arranges appropriate service provisions as needed and available. This includes guardianship for adults who have been adjudicated incompetent by a court of law. Adult Services are also responsible for monitoring and investigating complaints regarding seventeen adult care homes located in Union County to ensure compliance and safety of the residents. Special Assistance In-Home, Payee Services, Individual and Family Adjustment, Adult Day Care, Adult Day Health, In-Home and Blind Services are provided to eligible disabled and/or elderly adults as supportive services to help individuals safely remain in their own home as long as possible.

Crisis Intervention Program/Share the Warmth/LIEAP: These programs assist low income families or individuals with a heating or cooling related crisis and who meet the eligibility criteria of being in a life or health related situation without assistance.

Child Support Enforcement: Child Support Enforcement locates absent parents, assists in the establishment of paternity, and obtains court-ordered child support payments.

Emergency Assistance: Emergency Assistance is designed to assist a family or individual through a crisis in order to prevent a potentially larger and more costly crisis from occurring. It can be cost effective in eliminating emergency situations which would otherwise leave families at risk of long term dependence. This program assists Union County residents who are in a crisis that requires very limited temporary financial help to alleviate the emergency. The use of these funds is often viewed as a preventative measure.

Child & Family Services: The goal for Child & Family Services is to ensure safe, permanent, and nurturing families to all children in Union County. We partner with families to accomplish this goal. Union County aims to meet the



needs of children at risk of abuse or neglect by investing in social work staff and programs for families and children.

- Union County Children Services is collaborating with the State regarding Project Broadcast and trauma focused practice.
- Improve and enhance outcomes in Child Protective Services Intake, Investigations and In-home services through training available and provided by the State, and develop in-house training for areas identified by during review of records by quality assurance staff.
- Improve and achieve permanence for children in Foster Care within a year based on REAP Data Dashboard report.
- Improve communication and enhance collaboration with community agencies to help provide assistance to the citizens of Union County.

Child Placement: This program arranges temporary care of a child outside of their home. Services also include recruitment, licensing, and training of foster parents. Supervision of placement back in the home of the parent(s) or that of relatives to ensure stability and proper care before recommending to the Court the return of legal custody.

Prevention and Aftercare Services: These are outreach services to children and families to prevent child protective services involvement; they are provided as in-home services and foster care on a voluntary basis.

Protective Services for Children (Child Abuse & Neglect): The unit provides services to children and their families through the Multiple Response System (MRS) using the dual track of Investigative or Family Assessments in response to instances of actual or suspected child abuse, neglect, or dependency.

Union County Group Home for Children: The Group Home is a 24 hour, 9 bed facility that serves abused, neglected, dependent, and court involved youth. Many of these youth are in crisis, and the Shelter Care provides them with a safe and supportive environment. The structure of the program provides residents with the opportunity to learn practical and effective life skills, emotional regulation, and effective decision making. All residents have access to 24 hour emergency crisis intervention by trained and qualified staff. The Shelter Care program works in collaboration with the local schools to ensure academic success. All youth are

provided with the opportunity to have all medical, dental, and mental health needs addressed while in this program.

Volunteer Income Tax (VITA): Provides assistance to taxpayers in preparing and filing their Federal and State returns, aiding those with a gross income of \$50,000 or less per year.

Interns: Students from local colleges and universities complete their internship hours with the agency to integrate a career-related learning experience into their pursuits in varying degree fields.

LINKS: Older youth and young adults who have experienced extended time in foster care are at increased risk of negative consequences once they leave care, such as dropping out of school, unplanned parenthood, high rates of untreated illness, homelessness, criminal activity, depression and suicide. In order to help them, the NC LINKS program provides services and resources to all youth in foster care age 16 to 18, and to those young adults who are between the ages of 18 and 21 and are participating in a CARS agreement, as well as to young adults who aged out of foster care at age 18 and are not participating in a CARS agreement. County Social Services agencies are required to offer LINKS services to these two populations if they have eligible youth or young adults who are or were in their custody. Counties are strongly encouraged to provide services to youth in foster care ages 13 through 15 and to youth and young adults who were discharged from their custody as teens but prior to their 18th birthday. Youth ages 13-18 who have been discharged from foster care as teenagers may request LINKS services from their local department of social services.

Program Integrity: Program Integrity ensures compliance, efficiency, and accountability within the N.C. Medicaid Program and Food and Nutrition Program by detecting and preventing fraud, waste, program abuse, and by ensuring that Medicaid dollars are paid appropriately by implementing tort recoveries, pursuing recoupments, and identifying avenues for cost avoidance.

Aid to the Blind: The North Carolina Division of Services for the Blind provides treatment, rehabilitation, education and independent living alternatives for blind and visually impaired residents. Through vocational rehabilitation, the Division helps people find and keep jobs; also promotes the prevention of blindness through educational programs.



Donations: This program is established for the purpose of accepting and using donated funds given to the agency by local community organizations, industry, civic clubs, and individuals who wish to contribute to those less fortunate in Union County.

Christmas Bureau: This program assists over 2,000 families each year by providing Christmas gifts, warm clothing, food for Christmas dinner and food for children during their time off from school. In order to provide these services the Christmas Bureau relies on donations from individuals, businesses, churches, and community organizations, who wish to contribute monetary donations, toy, gift, and food donations.

FY 2017 Opportunities

- Child welfare case management system
- Childcare case management system
- NC FAST Implementation
- Affordable Health Care Act
- Mental Health Services

Goals and Objectives

- Meet mandated federal and State standards in Children's Services.
- Continue to access document imaging to move towards streamlining paperless service provision to clients.
- Prepare to implement NC FAST in Day Care, Transportation and Energy programs.
- Increase the number of foster homes by 15 percent. (Consistent with demographic needs across Union County).
- Increase fraud collection by 10 percent.
- Create and maintain adherence to State child welfare requirements, regarding training through the Quality Assurance program.
- Enhance collaboration with community agencies to provide assistance to citizens of Union County.
- Develop a training team to train new employees and provide coverage for vacant caseloads.
- Work with the State to pilot the same day service concept in processing cases in more efficient and timely manner.

- Participate in the NC FAST pilot for Child Welfare Services (CWS).
- Continue to utilize the Project Broadcast initiative to improve response to and increase awareness of trauma within the child welfare population.
- Continue to develop the review structure and trainings through the Quality Assurance program in an effort to increase the quality of service within CWS as it relates to the Child Family State Review (CFSR) findings.
- To stabilize caseloads and work towards being able to process eligibility cases one month ahead as we did before NC FAST was implemented.
- To increase awareness of Adult Protective Services to community agencies.
- To increase collaboration with adult service providers.
- Facilitate and foster relationships between wards and family members and/or important people to them (friends, church members, etc.)
- To make all reasonable efforts to locate friends and/or family members to take on the responsibility of Guardianship for incompetent adults.
- To implement NC FAST into the Energy Programs (CIP and LIEAP) as mandated by the state.
- To continue with the implementation of the Able Bodied Adults without Dependents (ABAWDs) program.

Related Capital Projects

Current

- DSS Business Automation Systems Phase II is a continuation of document imaging to a paperless system. It provides the automation and technology enhancements necessary to address the changing needs of the Human Services record keeping requirements as the Patient Protection and Affordability Care Act and other changing federal and state requirements are implemented. Grant funding will match County costs for each year budgeted with total project cost appropriated at \$1,024,410.
- Human Services Campus will serve both Division of Social Services and Division of Public Health. Based on the updated space needs study, a new Human Services Campus will require a site of approximately 20 acres, will initially be approximately 130,000 square feet in size, and will require staff parking of 400 spaces and separate client



parking of 250 spaces. Total project estimate is \$42,150,000; this amount will be provided by PayGo funding.

Transportation & Nutrition

Mission

The Transportation and Nutrition division encompasses three programs: Transportation, Nutrition for the Elderly, and Fleet Management.

Transportation

- To provide efficient transportation for the residents of Union County while working towards meeting the changing and increasing needs of the County's residents, employers, and contracting agencies while providing optimum customer service.

Nutrition for the Elderly

- To provide services to the senior citizens of Union County which will enable them to maintain and improve their mental and physical health, thus enabling them to remain independent in their homes for a longer period of time.

Fleet Management

- To work as a team to provide a responsive, effective and safety-oriented Fleet Management Program that supports not only maintaining a reliable fleet for County service areas in the most cost efficient manner possible but also providing excellent customer service to those utilizing the fleet services.

Service Summary

Transportation

- Provides transit services to contracting agencies such as Vocational Rehabilitation, DSS, and Union Diversified Industries, for client medical trips, employment trips, and agency business.
- Provides transit services to the elderly, disabled and general public to medical facilities, educational opportunities, and to conduct activities of daily living and recreational opportunities.

Nutrition for the Elderly

- Provides hot lunchtime meal at our four senior dining sites located in Monroe, Marshville, Mineral Springs and Indian Trail.
- Provides home delivered meals to home-bound seniors, which are delivered by our 225+ volunteers.
- Provides a Supplemental Meals Program of Ensure Plus.

Fleet Management

- Provide efficient management, maintenance and repair for the County-owned fleet of approximately 464 vehicles.
- Manage multiple fuel service contracts for all County divisions.
- 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 for transfer of ownership.

FY 2017 Opportunities

Transportation

- Implement Safety Office position (by reclassifying Office Support 0.48 FTE to 0.75 FTE Safety Officer) that will increase the ability to conduct ride-a-long review of drivers, expand training opportunities, ensure the NCDOT Minimum Standard of Training is being met, and that appropriate records are being maintained.
- Work with area RPO Director to identify and submit a second year application for the new 5310 funding source for seniors over the age of 65 and disabled individuals.

Nutrition for the Elderly

- Continue to educate the seniors regarding the Union County Nutrition Program and working to remove the "welfare" stigma regarding this service.
- Recruit additional volunteers for the home delivery of meals in an effort to extend our services to seniors currently waiting for service due to a lack of available routes.



Fleet Management

- Continued coordination with Risk Management to assure accidents and repairs are resolved in a timely manner.

Goals and Objectives

Transportation

- Increase the use of RouteMatch Software to maximize utilization by providing training to a staff that is 50 percent new employees by enrolling staff in webinars to further their understanding of the operation of the program.
- Identify funding to bring RouteMatch on site to conduct training in utilizing the scheduling engine and Automatic Vehicle Location and Mobile Data Tablets to the fullest extent possible.
- Increase coordination of out-of-county trips with Anson County.

Nutrition for the Elderly

- Continue to explore ideas to increase the interest and attendance in the meal programs by providing information to the faith community to share with their congregations; placing brochures in local senior centers, medical offices, etc.; and accepting all opportunities to speak and provide information regarding the programs we offer.

Fleet Management

- Continue to work with new fuel software and fleet maintenance software to increase knowledge and ability in producing beneficial reports for divisions, and participate in updated training opportunities when possible.

Related Capital Projects

The Transportation and Nutrition division has no capital projects planned for FY 2017.

Veterans Services

Mission

To provide Union County veterans, dependents and survivors, information and assistance in applying for federal, State, and County benefits and entitlements based on their service in the United States Armed Forces and auxiliary services. Federal benefits include, but are not limited to, assistance with claims to service-connected diseases or disabilities incurred by active military service, applications for pension, vocational rehabilitation, education, VA insurance, VA home loan certificates, health care from Veteran Affairs Medical Centers and Substance Abuse Treatment Centers, and national cemeteries.

Service Summary

Union County currently has a documented veteran population of 13,302 veterans. This number includes only veterans who are receiving monetary benefits from the VA (last statistics compiled from NCDVA in FY 2014) and does not include the veteran population who does not receive benefits and that may present to the office for general inquiries.

The Veterans Service Office provides a wide range of services to veterans and their families that include:

Explanation of Benefits: The office advises veterans and their family members of federal, State and County benefits available based upon their time in service and other eligibility criteria. All initial appointments include an overview of eligible benefits.

Filing Claims: The majority of federal claims filed include disability, pension for veterans and/or widows, VA health care enrollment and application, vocational rehabilitation, education benefits, health and life insurance, transportation requests to and from VA medical appointments, as well as funeral and burial benefits. In addition to filing claims with the Department of Veterans Affairs, the Veterans Service Office also files claims for State and County veteran benefits which include property tax exemption, DMV license tags, hunting and fishing licenses, review and submission of applications for State Nursing Homes, and/or the North Carolina Division of



Veterans Affairs (NCDVA) Scholarship. The office also assists surviving spouses of retired military members complete their Survivor Benefits Program (SBP) paperwork with Defense Finance and Accounting Service (DFAS).

Transportation: The Veterans Service Office arranges for transportation to and from medical appointments for veterans to the Charlotte Veterans Affairs (VA) Community Based Outpatient Clinic (CBOC), and the Veteran Center Counseling Clinic, Salisbury, Durham, Winston-Salem, Asheville, and the new Charlotte VA Health Care Center (HCC). Transportation is arranged through both the Union County Transportation and Nutrition division and the Veterans Council of Union County.

Referral Services: The Veterans Service Office provides information and referral services for veterans in our community, frequently referring to local community agencies for additional assistance above and beyond what Veteran Affairs provides.

In addition, the Veterans Service Office attends the following events to market and provide services:

South Piedmont Community College (SPCC) Veterans Coffee: SPCC has created a gathering place for information as well as camaraderie for veterans, held the third Wednesday of each Month at the Monroe SPCC campus. A Union County Veterans Service Office representative is present at each coffee event for any assistance veterans may need.

Homeless Veteran Stand-Down: Assist and attend in the stand-down for homeless (veterans) scheduled in Charlotte. This event brings in hundreds of homeless veterans where they are provided medical and dental services, food, claims services, and outreach services.

Union County Senior Health & Wellness Expo: The Veterans Service Office attends this event as a marketing tool to ensure all senior Union County residents are aware of services.

Veterans Day Celebration: The Veterans Service Office is an invited party in the planning and execution of the Veterans Day Celebration held at the Charlotte-Monroe Executive Airport.

FY 2017 Opportunities

- The Winston-Salem Veterans Affairs (VA) Regional Office has implemented numerous initiatives to decrease the wait time for claim resolution. Claims currently take from 14 to 18 months for resolution. Appeals may take 2-4 years. A great majority of the phone calls received in our office focus on providing status reports to clients who are waiting to hear about their claims and are unable to get through to the VA Regional Office.
- The Union County Veterans Service Office will ensure a smooth transition for veterans who are required to transfer clinics and/or need enrollment assistance with the newly opened Charlotte Health Care Center (HCC) on Tyvola Road.
- Veteran Service Officers (VSO) continuously strive to maintain a balance between client appointments and incoming phone calls, which can range from 10-30 per day per VSO (3) and the administrative assistant. Each VSO sees on average 4 to 5 clients per day. An appointment to file a claim takes minimally an hour to two hours depending on the complexity. Death claims can take up to three hours, especially if the deceased veteran was retired military.

Goals and Objectives

- Market and explain the new Veterans Affairs (VA) Charlotte Health Care Center on Tyvola Road. Assist clients in their transfer to the new clinic, aiding in any transportation needs as required. Collaborate with the Union County Transportation and Nutrition division to add this clinic to their transportation schedule.
- The current wait time for and appointment at the Veterans Service Office can range from 5-8 business days. Continue to monitor work stream and timeframe of wait time for veterans. Provide email options to tech-savvy veterans and mail options to veterans in lieu of an appointment if requested.
- Provide excellent customer service to all clients visiting the office with minimal customer complaints and less than 10 minute wait time for appointments.

Related Capital Projects

The Veterans Service Office does not have capital projects planned for FY 2017.



Human Services

Service Area Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Restricted Intergovernmental Revenue	-352	-453	0	0	0	0	0	0.00%
Federal Grants	-15,040,069	-15,243,534	-14,640,743	-15,508,445	-12,916,539	-13,778,277	-861,738	6.67%
State Grants	-3,676,946	-3,344,398	-3,500,117	-3,449,351	-8,240,029	-7,529,367	710,662	-8.62%
Non-Enterprise Charges For Services	-3,498,592	-2,799,989	-3,393,088	-3,713,834	-3,401,132	-3,419,359	-18,227	0.54%
Investment Income	0	0	0	-598	0	-298	-298	0.00%
Other Revenue	-184,411	-171,071	-210,098	-137,019	-147,305	-142,183	5,122	-3.48%
Internal Service Fund Charges	0	0	0	-870,630	-836,766	-846,915	-10,149	1.21%
Other Funding Sources	0	0	0	0	0	-25,500	-25,500	0.00%
Total REVENUE	-22,400,370	-21,559,445	-21,744,046	-23,679,877	-25,541,771	-25,741,899	-200,128	0.78%

EXPENDITURES								
Employee Compensation	12,700,839	12,504,483	13,027,128	13,869,658	14,682,745	16,052,263	1,369,518	9.33%
Employee Benefits	7,215,032	6,950,913	7,436,611	8,337,184	8,979,780	9,951,383	971,603	10.82%
Operating Cost	15,481,397	15,528,106	15,122,848	16,911,668	19,661,487	18,654,526	-1,006,961	-5.12%
Capital Outlay	210,792	157,621	492,213	158,254	358,005	337,400	-20,605	-5.76%
Contracts, Grants, and Subsidies	1,132,900	968,426	1,002,249	857,173	1,090,819	1,087,141	-3,678	-0.34%
Debt Service	34,129	0	0	0	0	0	0	0.00%
Interdepartmental Charges	-1,220,808	-1,271,517	-1,433,974	-631,742	-759,322	-613,865	145,457	-19.16%
Interfund Transfers	0	51,979	0	305,388	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	8,249	0	-8,249	-100.00%
Total EXPENDITURES	35,554,281	34,890,011	35,647,075	39,807,583	44,021,763	45,468,848	1,447,085	3.29%
Total Service Area Revenue (Over)/Under Expenditures	13,153,911	13,330,566	13,903,029	16,127,706	18,479,992	19,726,949		

FTE Summary								
Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	18.33	18.86	18.84	18.17	18.65	18.17	-0.48	-2.57%
Part-Time	12.25	12.35	10.15	10.95	10.95	12.00	1.05	9.59%
Full-Time	286.80	286.80	293.80	299.90	316.90	335.40	18.50	5.84%
Total Human Services	317.38	318.01	322.79	329.02	346.50	365.57	19.07	5.50%

Human Services

Program Summary

Project/Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
1450 ADMINISTRATION	14,165,128	14,120,106	15,035,573	17,354,241	19,082,140	19,881,030	798,890	4.19%
1508 ADOPTION ASSISTANCE	219,922	223,194	286,111	220,203	421,830	290,000	-131,830	-31.25%
1503 ADULT DAY CARE	214,651	224,151	232,797	228,301	253,262	253,262	0	0.00%
1561 AFDC-EMERGENCY ASSISTANCE	70,949	74,317	89,850	62,111	92,000	92,000	0	0.00%
1507 AID TO THE BLIND	3,440	3,566	3,632	3,235	5,000	5,000	0	0.00%
1337 BIOTERRORISM	43,181	50,151	42,162	61,064	124,507	83,245	-41,262	-33.14%
1323 BREAST & CERVICAL CANCER CONTROL	78,329	82,683	91,510	107,531	114,659	107,758	-6,901	-6.02%
15021 CAP - MODIFICATIONS	53,291	0	0	0	0	0	0	0.00%
1329 CC4C (CARE CORD 4 CHILDREN)	310,191	375,018	355,383	284,789	443,579	443,579	0	0.00%
49316 CDBG FY 2016	0	0	0	0	17,295	0	-17,295	-100.00%
1531 CHILD CARE BLOCK GRANT	6,139,267	5,825,735	5,149,771	5,644,428	5,882,565	5,882,565	0	0.00%
1327 CHILD HEALTH	1,239,843	1,260,759	1,321,700	1,430,371	1,383,281	1,497,322	114,041	8.24%
13271 CHILD HEALTH - HEALTH CHECK	0	0	0	0	0	0	0	0.00%
13273 CHILD HEALTH - SCHOOL NURSE	50,000	50,000	50,000	50,000	50,000	50,000	0	0.00%
1515 CHILD SUPPORT ENFORCEMENT	1,165,808	1,088,521	1,142,564	1,115,911	1,205,332	1,210,407	5,075	0.42%
1330 CHILDHOOD LEAD POISONING PREVENTION	1,206	0	0	0	0	0	0	0.00%
1452 CHRISTMAS BUREAU DONATIONS	37,644	25,833	27,903	37,699	95,040	45,871	-49,169	-51.74%
1320 COMMUNICABLE DISEASE - EPID	368,266	353,310	404,832	541,537	573,268	553,119	-20,149	-3.51%
13201 COMMUNICABLE DISEASE - HIV	36,524	20,544	18,118	3,984	0	0	0	0.00%
13202 COMMUNICABLE DISEASE - STD	118,529	102,853	111,751	32,056	7,964	8,264	300	3.77%
13204 COMMUNICABLE DISEASE-RYAN WHITE	0	0	0	5,243	10,497	0	-10,497	-100.00%
13203 COMMUNICABLE DISEASE-TB CONTROL	58,390	45,715	26,726	13,098	7,964	8,264	300	3.77%
1502 COMMUNITY ALTERNATIVE PROGRAM	256,324	0	0	0	0	0	0	0.00%
49317 Community Development Block Grant (CDBG) FY 2017	0	0	0	0	0	9,632	9,632	0.00%
1334 DENTAL	373,797	325,068	205,628	337,030	429,823	438,601	8,778	2.04%
1364 DIABETES SELF MANAGEMENT EDUCATION	24	1,480	0	0	0	0	0	0.00%
1451 DONATIONS	4,291	5,701	6,028	4,413	4,382	4,000	-382	-8.72%
1514 ENERGY ASSISTANCE	5,757	5,866	7,076	9,666	6,200	6,200	0	0.00%
1509 ENERGY ASSISTANCE (CIP)	702,952	676,091	476,946	459,864	460,026	533,608	73,582	16.00%
15091 ENERGY ASSISTANCE(LIEAP)	218,800	298,800	461,200	495,400	691,128	691,128	0	0.00%
1390 ENVIRONMENTAL HEALTH	1,436,297	1,408,588	1,477,069	1,549,969	1,739,565	1,795,065	55,500	3.19%
1392 ENVIRONMENTAL HEALTH - STATE	14,523	28,379	27,087	35,070	126,143	0	-126,143	-100.00%
1324 FAMILY PLANNING	915,686	853,989	910,819	1,045,683	1,090,815	1,158,544	67,729	6.21%
1500 FAMILY PLANNING	0	0	0	0	250	250	0	0.00%
13241 FAMILY PLANNING - ADULT HEALTH	7,580	5,733	4,913	0	0	0	0	0.00%
1325 FAMILY PLANNING-SPECIAL	3,400	3,400	3,949	4,000	4,000	4,000	0	0.00%
42500 FLEET MANAGEMENT	-758	1	16,347	801,863	836,766	872,713	35,947	4.30%
1506 FOSTER CARE	886,309	797,115	788,045	796,305	1,052,368	887,245	-165,123	-15.69%

Human Services

Program Summary

Project/Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
1512 GENERAL ASSISTANCE	6,029	1,398	5,983	5,837	6,051	6,051	0	0.00%
1510 GROUP HOME	11,024	38,485	-50,313	91,311	76,804	216,004	139,200	181.24%
13502 HEALTH - PROMOTION STATE	6,137	0	0	0	0	0	0	0.00%
13001 HEALTH - VITAL RECORDS	9,843	9,258	10,767	0	0	0	0	0.00%
1300 HEALTH ADMINISTRATION	355,460	485,580	430,453	609,381	657,774	797,071	139,297	21.18%
1301 HEALTH BUDGETARY (DO NOT USE)	0	0	0	0	0	0	0	0.00%
1350 HEALTH PROMOTION	120,005	129,590	141,594	143,575	195,916	180,409	-15,507	-7.91%
1590 HUMAN SERVICES (511 & 531)	0	0	0	5,677	3,800	3,720	-80	-2.11%
13211 IMMUNIZATION ACTION PLAN - ADULT	20,233	16,884	5,874	1,750	0	0	0	0.00%
13212 IMMUNIZATION ACTION PLAN - TRACKING	8,220	1,762	2,102	0	0	0	0	0.00%
1321 IMMUNIZATION ACTION PLAN-IMM 0 - 19	375,022	363,406	421,829	523,682	607,481	676,208	68,727	11.31%
1501 IN-HOME AIDE SERVICES	309,740	278,050	285,350	308,982	338,785	340,284	1,499	0.44%
1505 LINKS (INDEPENDENT LIVING)	20,636	11,941	15,958	9,868	20,200	20,700	500	2.48%
1363 LOVING SUPPORT PEER BF COUNSELOR	15,923	24,346	21,937	10,041	32,292	30,472	-1,820	-5.64%
13701 MATERNAL HEALTH - HIGH RISK	172,762	160,398	167,333	74,101	54,706	55,755	1,049	1.92%
1370 MATERNAL HEALTH - REG	1,150,901	1,078,249	1,161,032	1,388,252	1,389,798	1,441,032	51,234	3.69%
1563 MEDICAL ASSISTANCE	-1,001	-6,747	-12,101	-7,140	0	-7,500	-7,500	0.00%
1681 NUTRITION PROGRAM FOR THE ELDERLY	396,336	407,618	401,249	446,071	512,803	580,525	67,722	13.21%
1372 PREGNANCY CARE MANAGEMENT	158,058	285,754	314,613	285,766	388,893	388,892	-1	0.00%
13341 Program Inactive	78,782	87,506	91,821	86,733	0	0	0	0.00%
1453 REALTORS' ASSOC DONATIONS	0	0	0	0	0	0	0	0.00%
1535 SMART START ASSISTANCE	0	74,956	80,781	79,495	103,399	99,084	-4,315	-4.17%
1362 SMART START-PEER BREASTFEEDING	73,268	68,124	48,431	66,515	62,904	62,258	-646	-1.03%
1562 SPECIAL ASSISTANCE TO ADULTS	801,893	738,588	756,163	620,983	829,391	829,391	0	0.00%
1353 SUSAN G. KOMEN BREAST CANCER GRANT	53,612	87,258	66,721	57,792	92,935	65,133	-27,802	-29.92%
13501 TOBACCO CESSATION	3,677	539	0	0	0	0	0	0.00%
1680 TRANSPORTATION	1,178,137	1,136,698	1,422,991	1,120,825	1,266,817	1,641,400	374,583	29.57%
1332 TUBERCULOSIS-MEDICAL	1,226	1,134	1,252	1,033	1,033	1,033	0	0.00%
1480 USDA COMMODITIES	0	0	0	0	0	0	0	0.00%
1650 VETERANS SERVICE	263,152	300,970	322,961	373,535	396,418	409,791	13,373	3.37%
1651 VETERANS SERVICE-DONATIONS	0	0	0	0	0	500	500	0.00%
1360 WIC - ADMINISTRATION	63,751	65,678	71,785	67,716	86,256	77,701	-8,555	-9.92%
13603 WIC - BREAST FEEDING	24,540	37,190	33,907	21,966	25,029	25,949	920	3.68%
13602 WIC - CLIENT SERVICES	389,824	380,361	396,778	387,526	319,154	366,299	47,145	14.77%
13601 WIC - NUTRITION	262,671	264,254	226,105	253,499	303,096	308,514	5,418	1.79%
1336 WISE WOMAN PROJECT	24,879	24,116	28,229	37,746	38,379	39,499	1,120	2.92%
Human Services	35,554,281	34,890,011	35,647,075	39,807,583	44,021,763	45,468,848	1,447,085	3.29%

Community Development Block Grant Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Federal Grants	0	0	0	0	0	-9,632	-9,632	0.00%
Total REVENUE	0	0	0	0	0	-9,632	-9,632	0.00%
EXPENDITURES								
Employee Compensation	0	0	0	0	0	0	0	0.00%
Employee Benefits	0	0	0	0	0	0	0	0.00%
Operating Cost	0	0	0	0	17,295	9,632	-7,663	-44.31%
Total EXPENDITURES	0	0	0	0	17,295	9,632	-7,663	-44.31%
Total Department Revenue (Over)/Under Expenditures	0	0	0	0	17,295	0		

Public Health

Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Restricted Intergovernmental Revenue	-352	-453	0	0	0	0	0	0.00%
Federal Grants	-1,054,918	-1,051,108	-1,009,350	-1,003,698	-1,161,081	-1,124,909	36,172	-3.12%
State Grants	-571,548	-375,131	-540,057	-516,274	-391,077	-386,089	4,988	-1.28%
Non-Enterprise Charges For Services	-3,004,949	-2,625,877	-3,199,703	-3,548,655	-3,189,799	-3,226,449	-36,650	1.15%
Other Revenue	-76,162	-82,866	-84,593	-63,973	-65,133	-65,183	-50	0.08%
Other Funding Sources	0	0	0	0	0	0	0	0.00%
Total REVENUE	-4,707,929	-4,135,435	-4,833,703	-5,132,600	-4,807,090	-4,802,630	4,460	-0.09%
EXPENDITURES								
Employee Compensation	4,217,125	4,130,996	4,311,416	4,471,249	4,587,955	4,897,808	309,853	6.75%
Employee Benefits	2,219,561	2,065,713	2,137,723	2,490,843	2,444,864	2,724,993	280,129	11.46%
Operating Cost	1,909,749	2,294,141	2,123,584	2,501,763	3,054,854	2,963,357	-91,497	-3.00%
Capital Outlay	0	0	72,317	5,474	224,868	27,000	-197,868	-87.99%
Contracts, Grants, and Subsidies	52,000	50,000	50,000	50,000	50,000	50,000	0	0.00%
Debt Service	26,747	0	0	0	0	0	0	0.00%
Interdepartmental Charges	-622	-1,793	-830	-830	-830	830	1,660	-200.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	8,424,560	8,539,057	8,694,210	9,518,499	10,361,711	10,663,988	302,277	2.92%
Total Department Revenue (Over)/Under Expenditures	3,716,631	4,403,622	3,860,507	4,385,899	5,554,621	5,861,358		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	0.95	0.95	0.95	0.32	0.32	0.32	0.00	0.00%
Part-Time	4.05	4.65	3.90	4.70	4.70	5.00	0.30	6.38%
Full-Time	87.80	85.80	85.25	85.35	85.35	88.75	3.40	3.98%
Total Public Health	92.80	91.40	90.10	90.37	90.37	94.07	3.70	4.09%

Social Services

Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Federal Grants	-13,516,005	-13,602,215	-13,110,033	-14,166,792	-11,365,570	-12,114,870	-749,300	6.59%
State Grants	-2,644,706	-2,621,099	-2,396,661	-2,515,068	-7,528,192	-6,840,243	687,949	-9.14%
Non-Enterprise Charges For Services	-470,824	-153,852	-176,270	-152,376	-200,310	-182,850	17,460	-8.72%
Other Revenue	-32,762	-32,498	-30,662	-7,160	-29,000	-29,000	0	0.00%
Other Funding Sources	0	0	0	0	0	0	0	0.00%
Total REVENUE	-16,664,297	-16,409,664	-15,713,626	-16,841,396	-19,123,072	-19,166,963	-43,891	0.23%

EXPENDITURES								
Employee Compensation	7,385,595	7,214,194	7,443,323	8,082,286	8,769,010	9,770,647	1,001,637	11.42%
Employee Benefits	4,526,799	4,394,939	4,746,630	5,287,474	5,913,078	6,505,948	592,870	10.03%
Operating Cost	12,536,420	12,108,452	11,843,502	13,156,918	15,251,963	14,230,295	-1,021,668	-6.70%
Capital Outlay	0	18,385	110,785	106,560	45,011	0	-45,011	-100.00%
Contracts, Grants, and Subsidies	1,076,359	916,093	950,845	794,136	1,026,619	1,022,141	-4,478	-0.44%
Interdepartmental Charges	-232,319	-198,375	-305,768	-185,972	-382,528	-238,731	143,797	-37.59%
Interfund Transfers	0	51,979	0	305,388	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	6,800	0	-6,800	-100.00%
Total EXPENDITURES	25,292,854	24,505,667	24,789,317	27,546,790	30,629,953	31,290,300	660,347	2.16%
Total Department Revenue (Over)/Under Expenditures	8,628,557	8,096,003	9,075,691	10,705,394	11,506,881	12,123,337		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	4.61	5.66	5.66	5.62	5.62	5.62	0.00	0.00%
Part-Time	1.45	1.45	0.00	0.00	0.00	0.00	0.00	0.00%
Full-Time	182.00	182.00	188.45	194.45	210.45	225.55	15.10	7.18%
Total Social Services	188.06	189.11	194.11	200.07	216.07	231.17	15.10	6.99%

Transportation & Nutrition

Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
Federal Grants	-469,146	-590,211	-521,360	-337,955	-389,888	-528,866	-138,978	35.65%
State Grants	-459,240	-346,716	-561,947	-418,009	-320,760	-300,535	20,225	-6.31%
Non-Enterprise Charges For Services	-22,819	-20,260	-17,115	-12,803	-11,023	-10,060	963	-8.74%
Investment Income	0	0	0	-598	0	-298	-298	0.00%
Other Revenue	-75,487	-55,707	-94,843	-65,886	-53,172	-48,000	5,172	-9.73%
Internal Service Fund Charges	0	0	0	-870,630	-836,766	-846,915	-10,149	1.21%
Other Funding Sources	0	0	0	0	0	-25,500	-25,500	0.00%
Total REVENUE	-1,026,692	-1,012,894	-1,195,265	-1,705,881	-1,611,609	-1,760,174	-148,565	9.22%
EXPENDITURES								
Employee Compensation	963,151	997,519	1,100,164	1,141,164	1,149,686	1,202,301	52,615	4.58%
Employee Benefits	392,855	400,249	454,346	451,051	504,301	603,160	98,859	19.60%
Operating Cost	984,961	1,076,329	1,102,938	1,174,227	1,246,588	1,351,741	105,153	8.44%
Capital Outlay	210,792	139,236	309,111	46,220	88,126	310,400	222,274	252.22%
Contracts, Grants, and Subsidies	2,441	2,333	1,404	1,037	2,200	3,000	800	36.36%
Debt Service	7,382	0	0	0	0	0	0	0.00%
Interdepartmental Charges	-987,867	-1,071,349	-1,127,376	-444,940	-375,964	-375,964	0	0.00%
Other Budgetary Accounts	0	0	0	0	1,449	0	-1,449	-100.00%
Total EXPENDITURES	1,573,715	1,544,317	1,840,587	2,368,759	2,616,386	3,094,638	478,252	18.28%
Total Department Revenue (Over)/Under Expenditures	547,023	531,423	645,322	662,878	1,004,777	1,334,464		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	12.25	12.25	12.23	12.23	12.71	12.23	-0.48	-3.78%
Part-Time	6.75	6.25	6.25	6.25	6.25	7.00	0.75	12.00%
Full-Time	14.00	15.00	16.08	16.08	17.08	17.08	0.00	0.00%
Total Transportation & Nutrition	33.00	33.50	34.56	34.56	36.04	36.31	0.27	0.75%

Veterans Services

Division Summary Report

Category	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 \$ Change	FY 2016 - 17 % Change
REVENUE								
State Grants	-1,452	-1,452	-1,452	0	0	-2,500	-2,500	0.00%
Total REVENUE	-1,452	-1,452	-1,452	0	0	-2,500	-2,500	0.00%
EXPENDITURES								
Employee Compensation	134,968	161,774	172,225	174,959	176,094	181,507	5,413	3.07%
Employee Benefits	75,817	90,012	97,912	107,816	117,537	117,283	-254	-0.22%
Operating Cost	50,267	49,184	52,824	78,760	90,787	99,501	8,714	9.60%
Contracts, Grants, and Subsidies	2,100	0	0	12,000	12,000	12,000	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	0	0	0.00%
Total EXPENDITURES	263,152	300,970	322,961	373,535	396,418	410,291	13,873	3.50%
Total Department Revenue (Over)/Under Expenditures	261,700	299,518	321,509	373,535	396,418	407,791		

FTE Summary

Full Time/Part Time	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Revised	FY 2017 Adopted	FY 2016 - 17 # Change	FY 2016 - 17 % Change
Temp-Part-Time	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Full-Time	3.00	4.00	4.02	4.02	4.02	4.02	0.00	0.00%
Total Veterans Services	3.52	4.00	4.02	4.02	4.02	4.02	0.00	0.00%