

Human Services

Service Summary

Implementation of the Human Services Consolidation -- During the February 18, 2013, Board of County Commissioners' regular meeting, the Board approved the Consolidated Human Services Department. This transition consolidates the provision of human services (Public Health, Social Services, Veterans Services, Transportation & Nutrition Services) into a single department, which reports to the County Manager. The goal of the consolidation is to integrate business processes, budgets, capital projects, and support functions to support a coordinated approach to efficient and effective human services program delivery.

The Human Services Department consists of the following Divisions:

Social Services - The Division of Social Services encompasses the following service areas:

- Medicaid
- Food Assistance
- Child Day Care
- Foster Care and Adoption
- Work First
- Adult Services/In Home Services/Adult Day Care
- Crisis Intervention Program/Share the Warmth/LIEAP
- Child Support Enforcement
- Emergency Assistance
- General Assistance
- Child and Family Services
- LINKS
- Program Integrity
- AID to the BLIND
- Donations
- Christmas Bureau

Public Health - The Division of Public Health performs Administrative functions as well as providing the following service areas:

- Breast and Cervical Cancer Control
- Care Coordination for Children
- Child Health
- Communicable Disease Control

- Dental Health
- Diabetes Self-Management Program
- Environmental Health
- Family Planning Services
- Health Education and Promotion:
- High Risk Maternity
- Immunizations
- Maternal Health
- Pregnancy Care Management
- Women, Infants and Children (WIC)
- Vital Records

Veterans Services - Veterans Services provides a wide range of services to veterans and their families which include explaining benefits available, filing claims, providing transportation, and referral of services.

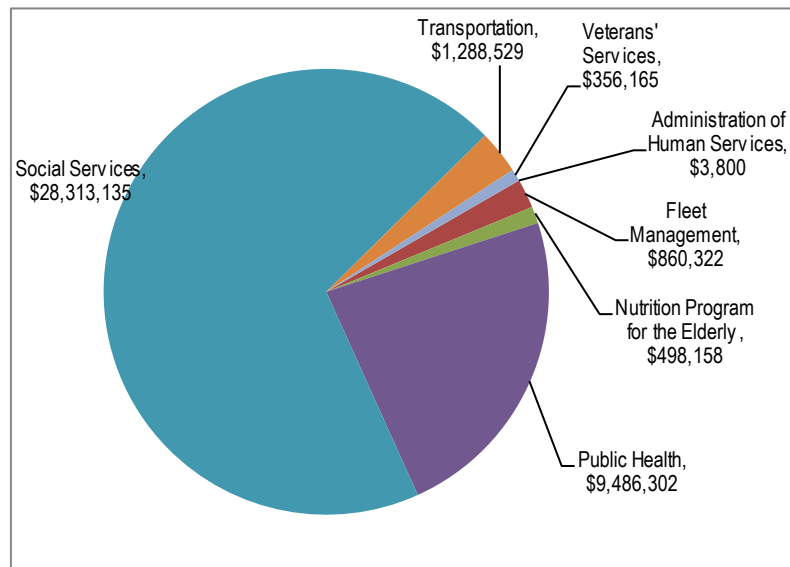
Transportation & Nutrition Services - Transportation & Nutrition include the following service areas:

- Nutrition for the Elderly
- Transportation
- Fleet Management

THIS SPACE INTENTIONALLY
LEFT BLANK



Human Services	FY 2015 Adopted	% of Total
Divisions		
Administration of Human Services	\$ 3,800	0.0%
Fleet Management	860,322	2.1%
Nutrition Program for the Elderly	498,158	1.2%
Public Health	9,486,302	23.2%
Social Services	28,313,135	69.4%
Transportation	1,288,529	3.2%
Veterans' Services	356,165	0.9%
Total Division Expenditures	\$40,806,411	100.0%



FY 2014-2015 Opportunities

Social Services

- Work Support Strategies implementation
- NC Fast implementation
- Affordable Health Care Act
- Mental Health Services

Funding

Public Health

- Full status for Electronic Health Record/Electronic Medical Record implementation.
- Federal cut in Community Transformation Program grant from CDC.
- Potential reduction in Medicaid eligibility.

Veterans Service

- Increased demand for services as the population of returning veterans increases. VSOs struggle to maintain a balance between incoming phone calls, which can range from 10-30 per day per VSO, and client appointments. Each VSO sees on average 4-5 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.
- Response times from Regional Offices in Winston-Salem and Philadelphia have increased to 14-18 months for resolution of a claim. Appeals may take 2-4 years. A great majority of the phone calls received in our office focuses 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 Veterans Service Office, in corroboration with the newly hired Facilities Division Manager of Public Works, has secured two handicapped parking spaces for veterans' use. These two parking spaces have been instrumental in assisting the handicapped and elderly clients access our sixth floor office.
- The Veterans Service Office move to the old Post Office building scheduled for this fiscal year will assist our elderly and handicapped clients. This new office space would be on the first floor and accessible by ramps in both the front and back of the building.
- The Veterans Service Office continues to be involved in the County's initiative to go paperless. This paperless and digital effort would be a great opportunity, especially for our tech-savvy



veterans as claim materials in a veterans file would be available in a digital format.

Transportation & Nutrition

- An opportunity for the County's system is installing Automatic Vehicle Locators and Mobile Data Tablets in the fleet in order to go "paperless" in the near future. Staff has worked with Transportation's scheduling software company (RouteMatch) and Verizon on a proposal that would allow real time vehicle tracking, real time communication between dispatchers and drivers, paperless driver manifests and real time collection of coordinates, events, speed, etc. Implementation has begun and will be completed in early FY 2015.
- An unending challenge for Nutrition is the need to continually educate the seniors regarding the Union County Nutrition Program and working to remove the "welfare" stigma regarding this service.
- An "opportunity" or "challenge" for the upcoming fiscal year is the RFP for food service which may render a lower or increased cost per meal depending upon the number of vendors submitting proposals and creating a competitive process.
- Fleet has an opportunity to improve reporting capabilities by the purchase of a new Fleet Maintenance Software Program. Also, in the spirit of our concept for restructuring, we are working towards developing an RFP for wrecker service so that an equal opportunity exists for all those who provide this service locally while assuring the most cost efficient pricing for the County. We continue to work to identify needed changes in the way we do business and are working towards being able to put those changes in place as appropriate.

Goals and Objectives

Social Services

- To meet mandated Federal and State standards in children's services.
- To continue to access document imaging to move towards streamlining paperless service provision to clients.
- To continue to implement NC Fast in Medicaid, Work First and Day Care as mandated by the State.

- Reorganization of Eligibility units to align with the State implementation of Work Support Strategies.
- Increase the number of foster homes by 25%.
- To increase fraud collections by 15%.
- Maintain reasonable customer wait times.
- To enhance collaboration with community agencies to provide assistance to citizens of Union County.
- To continue to implement State child welfare project (REAP), Reaching for Excellence and Accountability in Practice.

Public Health

- Adhere to G.S. 130A-34(a) to provide ten essential public health services and ensuring these services are both accessible and available to County citizens.
- Decrease respiratory illnesses that affect the health of Union County residents
- Decrease child obesity rates through improved nutrition and increased physical activity.
- Reduce diabetes rate among County residents.
- Study potential linkage between Alzheimer's disease rate and high concentrations of arsenic in well water.
- Increase Dental Clinic client rate.



Veterans Service

- Assist clients in understanding and accepting the wait time from the Regional Office for having claims processed.
- Continue to provide excellent customer service to all clients entering our office with minimal customer complaints and less than 10 minute wait time for appointments.

Transportation & Nutrition

- Increase the use of Route Match Software to maximize utilization based on the training that was conducted during April 2013.
- Increase coordination of out-of-county trips with Anson County.
- Continue to explore ideas to increase the interest and attendance in the Congregate Meal Program.
- Work with the Sheriff's Office and Procurement to create an RFP for a food service contract.
- Work with Procurement to create an RFP for new Fleet Maintenance Software and implement usage of the software upon award of contract.
- Begin preparation for an RFP in FY 2015 for the new fuel contract which includes vehicle, equipment, and bulk fuel purchases.
- Work with Procurement to create an RFP for wrecker service and move forward with implementation upon award of contract.

Related Capital Projects

DSS Business Automation Systems Phase II is a continuation of document imaging to a paperless system.

Implement electronic health records management system.

Personnel Summary

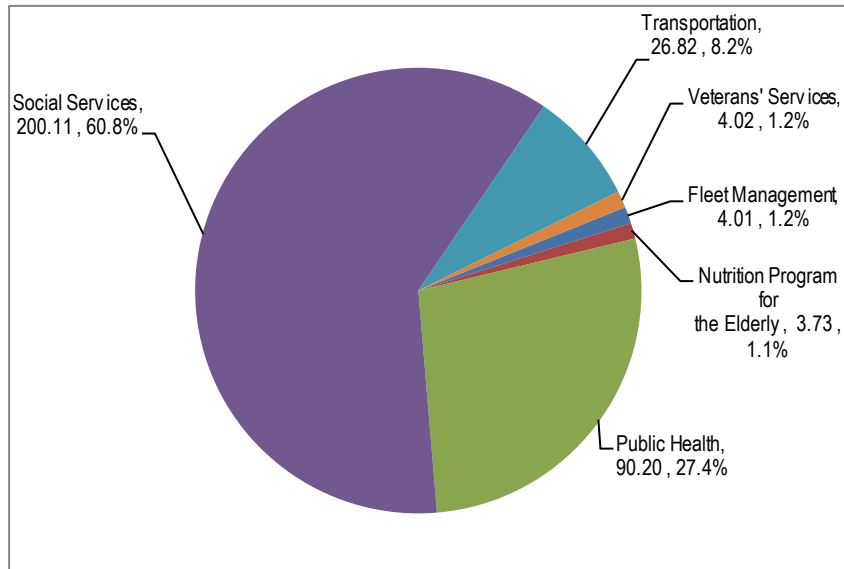
New personnel recommendations for FY 2015:

- Social Services
 - Income Service Supervisor (one position)
 - Income Maintenance Caseworker (three positions)
 - Social Worker (one position)
 - Social Worker - IAT (one position)

THIS SPACE INTENTIONALLY
LEFT BLANK



Human Services	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	FY 2015 Percent
Personnel FTE Summary				
Fleet Management	3.00	4.01	4.01	1.2%
Nutrition Program for the Elderly	3.73	3.73	3.73	1.1%
Public Health	91.40	90.10	90.20	27.4%
Social Services	189.11	194.11	200.11	60.8%
Transportation	26.77	26.82	26.82	8.2%
Veterans' Services	4.00	4.02	4.02	1.2%
Total FTE's	318.01	322.79	328.89	100.00%



Revenue Highlights

Department of Social Services

- Total revenues increased 1.36 percent, from \$17,613,504 to \$17,852,955 for FY 2015.
- Federal Grant revenues increased 8.99 percent, from \$9,364,663 to \$10,206,598 for FY 2015.
- State Grant revenues decreased 7.56 percent, from \$8,020,100 to \$7,413,411 for FY 2015.

Veterans Service

- State Grant revenue did not change from the previous year; totaling at \$1,452 in FY 2015.

Public Health

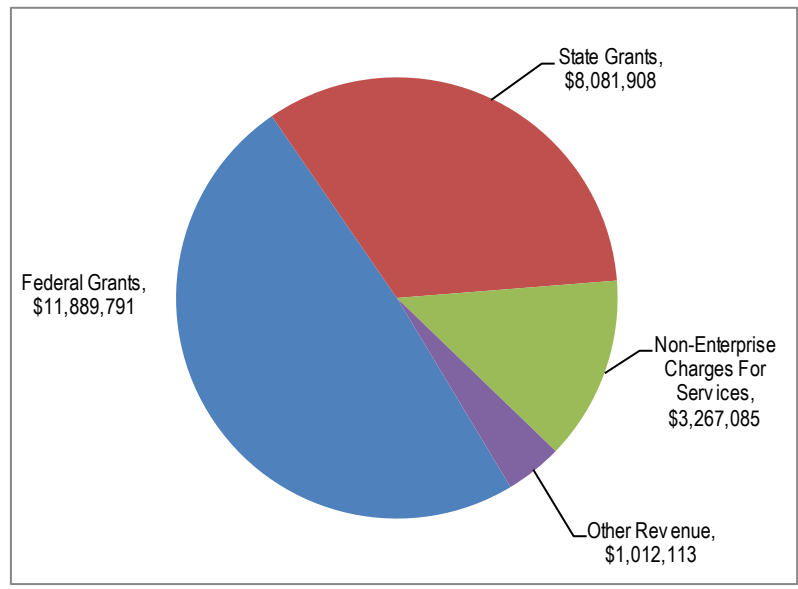
- Revenues decreased by 2.98 percent, from \$4,853,138 to \$4,708,338 for FY 2015
- Departmental service charges decreased by 3.79 percent, from \$3,169,954 to \$3,049,954 for FY 2015.

Transportation & Nutrition

- Federal Grant revenue decreased by 25.40 percent, from \$702,494 to \$524,076 in FY 2015.
- State Grant revenue decreased by 38.56 percent, from \$382,170 to \$234,797 in FY 2015.



Human Services	FY 2015 Adopted	% of Total
REVENUE		
Federal Grants	\$11,889,791	49.0%
State Grants	8,081,908	33.3%
Non-Enterprise Charges For Services	3,267,085	13.5%
Other Revenue	1,012,113	4.2%
Total Revenue	\$24,250,897	100.0%



Expenditure Highlights

Social Services

- Total expenditures increased by 1.66 percent, from \$27,851,690 to \$28,313,135 for FY 2015.
- Employee compensation increased by 2.29 percent from \$7,908,941 to \$8,090,048 for FY 2015. This is due to six additional positions:
 - Income Maintenance Supervisor
 - (3) Income Maintenance Caseworkers
 - Social Worker
 - Social Worker - IAT
- Benefits increased by 11.92 percent, from \$4,772,727 to \$5,341,563 for FY 2015. Benefits increases are in relation to six additional positions and the growing cost of employee healthcare, costs of other post-employment benefits (OPEB), and retirement contributions.

Public Health

- Total expenditures increased by 1.57 percent, from \$9,340,112 to \$9,486,302 for FY 2015 mainly due to increased employee benefit costs.
- The revenues under expenditures (net appropriation) increased by 6.49 percent, from \$4,486,974 to \$4,777,964 in FY 2015.

Veterans Service

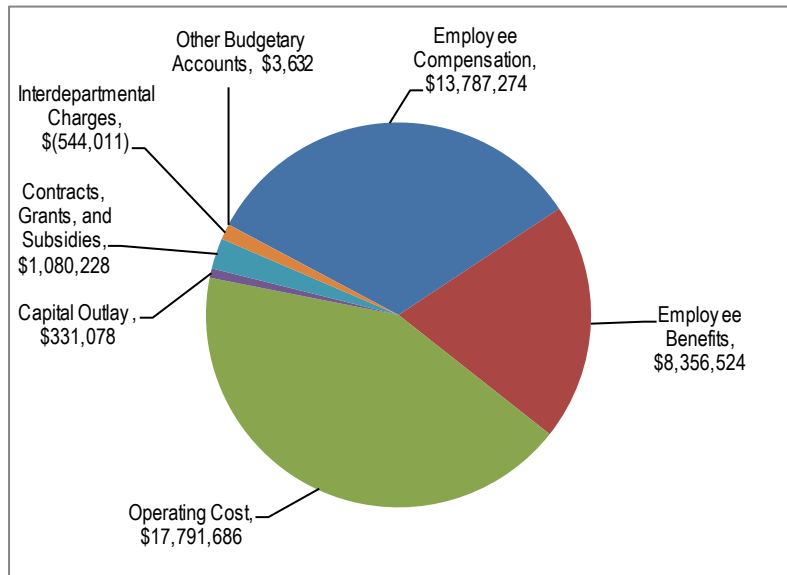
- Total expenditures increased by 4.04 percent, from \$342,336 to \$356,165 in FY 2015, due to the minimal increase of office supplies, educational opportunities and membership expenses.

Transportation & Nutrition

- Capital outlay decreased by 50.53 percent, from \$354,971 to \$175,615 in FY 2015.



Human Services	FY 2015 Adopted	% of Total
EXPENDITURES		
Employee Compensation	\$13,787,274	33.8%
Employee Benefits	8,356,524	20.5%
Operating Cost	17,791,686	43.6%
Capital Outlay	331,078	0.8%
Contracts, Grants, and Subsidies	1,080,228	2.6%
Interdepartmental Charges	(544,011)	-1.3%
Other Budgetary Accounts	3,632	0.0%
Total Expenditures	\$40,806,411	100.0%



THIS SPACE INTENTIONALLY LEFT BLANK



Human Services

Service Area Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
REVENUE									
Restricted Intergovernmental Revenue	0	0	0	-352	-453	-3,000	0	3,000	-100.00%
Federal Grants	-14,135,490	-13,948,905	-14,289,103	-15,040,069	-15,243,535	-11,237,895	-11,889,791	-651,896	5.80%
State Grants	-4,114,593	-4,276,455	-4,169,754	-3,676,946	-3,344,398	-8,835,970	-8,081,908	754,062	-8.53%
Non-Enterprise Charges For Services	-3,204,315	-3,278,489	-3,402,180	-3,498,592	-2,799,989	-3,387,268	-3,267,085	120,183	-3.55%
Other Revenue	-198,280	-255,890	-252,053	-184,411	-171,071	-162,198	-151,791	10,407	-6.42%
Internal Service Fund Charges	0	0	0	0	0	0	-860,322	-860,322	0.00%
Total REVENUE	-21,652,678	-21,759,739	-22,113,090	-22,400,370	-21,559,446	-23,626,331	-24,250,897	-624,566	2.64%
EXPENDITURES									
Employee Compensation	13,094,922	12,930,588	13,164,047	12,700,839	12,504,485	13,578,089	13,787,274	209,185	1.54%
Employee Benefits	5,407,012	5,728,645	6,894,182	7,215,032	6,950,915	7,577,445	8,356,524	779,079	10.28%
Operating Cost	15,234,123	15,118,045	15,381,977	15,481,397	15,528,104	18,181,002	17,791,686	-389,316	-2.14%
Capital Outlay	105,038	120,974	280,811	210,792	157,621	539,188	331,078	-208,110	-38.60%
Contracts, Grants, and Subsidies	3,307,921	1,286,472	1,208,249	1,132,900	968,426	1,085,681	1,092,228	6,547	0.60%
Debt Service	3,691	3,561	3,454	34,129	0	0	0	0	0.00%
Interdepartmental Charges	-1,152,482	-1,186,003	-1,290,663	-1,220,808	-1,271,517	-1,335,846	-544,011	791,835	-59.28%
Interfund Transfers	0	0	0	0	51,979	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	-117,908	3,632	121,540	-103.08%
Total EXPENDITURES	36,000,225	34,002,282	35,642,057	35,554,281	34,890,012	39,507,651	40,818,411	1,310,760	3.32%
Total Service Area Revenue (Over)/Under Expenditures	14,347,547	12,242,543	13,528,967	13,153,911	13,330,567	15,881,320	16,567,514	686,194	4.32%
Full-Time	305.80	303.80	302.80	286.80	286.80	293.80	299.90	6.10	2.08%
Part-Time	13.00	13.55	12.75	12.25	12.35	10.15	10.15	0.00	0.00%
Temp-Part-Time	19.33	19.34	19.00	18.33	18.86	18.84	18.84	0.00	0.00%
Total Human Services	338.13	336.69	334.55	317.38	318.01	322.79	328.89	6.10	1.89%

Administration of Human Services

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
<i>EXPENDITURES</i>									
Operating Cost	0	0	0	0	0	0	3,800	3,800	0.00%
Total EXPENDITURES	0	0	0	0	0	0	3,800	3,800	0.00%
Total Division Revenue (Over)/Under Expenditures	0	0	0	0	0	0	3,800	3,800	0.00%

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 county residents, planning programs and 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. Those working in public health include environmental health specialists, nurses, social workers, health educators, physicians, nutritionists, epidemiologists, management support and billing staff, preparedness coordinators, vital records staff, and sometimes the workforce can also include dentists and dental hygienists, researchers, evaluators, and home health staff.

Service Summary

Administrative functions: Overall fiscal and program management, Community Health Assessment, State of the County Health Report, Quality Improvement, Quality Assurance, 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: 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 children's primary care provider, to include well child visits, immunizations, sick child visits, kindergarten physicals, and sports physicals. Children can be seen from birth to 21 years of age.

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

Dental Health: Full service dental clinic for adults and children 1 year old and up.

Diabetes Self-Management Program: Educational program for diabetics and borderline diabetics, offering eight (8) hours of classroom instruction, one-on-one assessment, and a follow up visit to monitor progress.

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, and Vector Control.

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, "Re-Think Your Drink", Healthy Homes, Parenting classes, Workplace Wellness Initiatives, Workplace Health Screenings, ABC Project (About Breast Cancer), Bioterrorism Project / Preparedness, and Smiles Dental Program for Children, Healthy Communities, and Community Transformation Program oversight.

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, ultra sounds, and a post-partum home visit with a nurse.

Pregnancy Care Management: 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 Monthly Vital Statistics Reports

FY 2014-2015 Opportunities/Challenges

- Full status for Electronic Health Record/Electronic Medical Record implementation.
- Federal cut in Community Transformation Program grant from CDC.
- Potential reduction in Medicaid eligibility.

Goals and Objectives

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

- A local health agency shall ensure that the following 10 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 objectives of the agency:

- Decrease respiratory illnesses that affect the health of Union County residents.
 - Adopted Policy on Smoke Free Parks.
 - Adopted Policy on Smoke Free Campus at South Piedmont.
 - Asthma Action Plan / Respiratory Illness Action Plan for Adults.
 - Asthma Action Plan for Children, implemented in Child Care Centers and UCPS.
 - RRP Licensure Classes offered to painters and building inspections staff taught by Union County Environmental Health staff.
- Decrease child obesity rates through improved nutrition and increased physical activity.
 - UCPS policy on realignment of cafeteria layout.
 - UCPS policy to display the caloric content and nutritional value of each day's lunchroom menu and a healthy eating suggestion on a flat screen TV mounted on the wall.
 - Flat screen televisions for ALL UCPS cafeterias, and a healthy eating suggestion for school days.
 - UCPS policy for open up access to athletic facilities during non-school hours (for residents to use), i.e. tracks, tennis courts, etc.
 - UC Child Care Association policy to send home (snail mail or e-mail) a Public Health newsletter to parents.
 - Public Health newsletter for monthly distribution to Child Cares.
 - Healthy Eating Scavenger Hunt for the Farmer's Market and a scavenger hunt for Grocery stores.
 - MOU with the Farmer's Market and a local grocery store chain for redeeming completed scavenger hunts for healthy snacks.
 - Teen Board of Health.
 - UCPS MOU for Teen Board of Health (at CATA with Medical Science Curriculum students).
 - Photo Voice Project and Event.
 - MOU with Enterprise Fitness to provide Children's exercise classes for pediatric referrals related to weight issues (offered on-site at the Health and Wellness Campus).
- Reduce diabetes rates in Union County residents through education, prevention and self-management.
 - MOU with external agencies on Diabetes Program referrals.
 - Marketing Plan for the Diabetes Self-management Program.



- Diabetes Education Power Point Presentation and schedule for implementation at multiple venues (one per month).
- Murphy to Manteo Challenge Registrant List from HealthQuest.
- Mobile Farmer's Market Unit at HealthQuest.
- 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.
 - MOU 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.
 - Agreement with Duke University to share any published findings from Union County with the Division of Health.

Revenue Highlights

- Revenues decreased by 2.98 percent, from \$4,853,138 to \$4,708,338 for FY 2015.
- Federal and State grant revenues decreased by 0.72 percent, from \$1,602,986 to \$1,591,365 for FY 2015.
- Department service charges decreased by 3.79 percent, from \$3,169,954 to \$3,049,954 for FY 2015.

Expenditure Highlights

- Total expenditures increased by 1.57 percent, from \$9,340,112 to \$9,486,302 for FY 2015 mainly due to increased employee benefit cost.
- The revenues under expenditures (net appropriation) increased by 6.49 percent, from \$4,486,974 to \$4,777,964 in FY 2015.

THIS SPACE INTENTIONALLY
LEFT BLANK



Public Health

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
REVENUE									
Restricted Intergovernmental Revenue	0	0	0	-352	-453	-3,000	0	3,000	-100.00%
Federal Grants	-1,194,409	-1,218,054	-993,443	-1,054,918	-1,051,109	-1,170,738	-1,159,117	11,621	-0.99%
State Grants	-664,137	-544,476	-463,167	-571,548	-375,131	-432,248	-432,248	0	0.00%
Non-Enterprise Charges For Services	-2,624,842	-2,708,060	-2,813,290	-3,004,949	-2,625,876	-3,169,954	-3,049,954	120,000	-3.79%
Other Revenue	-76,283	-123,841	-136,051	-76,162	-82,866	-77,198	-67,019	10,179	-13.19%
Total REVENUE	-4,559,671	-4,594,431	-4,405,951	-4,707,929	-4,135,434	-4,853,138	-4,708,338	144,800	-2.98%
EXPENDITURES									
Employee Compensation	4,553,995	4,453,466	4,454,475	4,217,125	4,130,997	4,433,589	4,463,356	29,767	0.67%
Employee Benefits	1,780,581	1,817,795	2,152,217	2,219,561	2,065,714	2,224,096	2,430,797	206,701	9.29%
Operating Cost	1,665,718	1,855,252	1,736,904	1,909,749	2,294,138	2,564,362	2,537,149	-27,213	-1.06%
Capital Outlay	0	58,112	5,839	0	0	68,065	5,000	-63,065	-92.65%
Contracts, Grants, and Subsidies	0	0	0	52,000	50,000	50,000	50,000	0	0.00%
Debt Service	2,893	2,791	2,707	26,747	0	0	0	0	0.00%
Interdepartmental Charges	-523	-347	-401	-622	-1,793	0	0	0	0.00%
Total EXPENDITURES	8,002,664	8,187,069	8,351,741	8,424,560	8,539,056	9,340,112	9,486,302	146,190	1.57%
Total Division Revenue (Over)/Under Expenditures	3,442,993	3,592,638	3,945,790	3,716,631	4,403,621	4,486,974	4,777,964	290,990	6.49%
DIVISION FTE SUMMARY									
Full-Time	94.80	92.80	93.80	87.80	85.80	85.25	85.35	0.10	0.12%
Part-Time	5.30	5.85	5.05	4.05	4.65	3.90	3.90	0.00	0.00%
Temp-Part-Time	1.64	1.32	1.32	0.95	0.95	0.95	0.95	0.00	0.00%
Total PUBLIC HEALTH	101.74	99.97	100.17	92.80	91.40	90.10	90.20	0.10	0.11%

PUBLIC HEALTH*Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Accounting Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Administrative Officer	0.90	0.90	0.90	0.90	0.90	0.90	0.70	-0.20	-22.22%
Community Health Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Community Health Assistant PT	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00%
Computing Support Technician	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Data Entry Operator	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00%
Dental Assistant	3.00	3.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00%
Dental Assistant PT	0.00	0.00	0.00	0.00	0.80	0.80	0.80	0.00	0.00%
Dental Hygienist PT	1.00	0.75	0.75	0.75	0.75	0.00	0.00	0.00	0.00%
Dentist	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Business Operations	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00%
Division Director, Public Health	0.00	0.00	0.00	0.00	0.00	0.90	0.90	0.00	0.00%
Division Manager, Business Operations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Manager, Nursing	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Environmental Health Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Environmental Health Manager	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Environmental Health Program Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Environmental Health Specialist	13.00	13.00	13.00	10.00	10.00	10.00	10.00	0.00	0.00%
Environmental Health Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
Executive Director, Human Services	0.00	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.00%
Foreign Language Interpreter	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00%
Information System Liaison	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Local Health Director	0.90	0.90	0.90	0.90	0.90	0.00	0.00	0.00	0.00%
Medical Lab Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Medical Lab Technologist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Medical Office Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Medical Records Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Nutrition Program Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Nutritionist	4.00	4.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Nutritionist - WIC Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%

PUBLIC HEALTH*Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Office Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Patient Relations Representative	1.00	1.00	1.00	1.00	1.00	5.00	5.00	0.00	0.00%
Physician Extender	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Physician Extender PT	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Physician PT	0.50	1.30	1.30	1.30	0.80	0.80	0.80	0.00	0.00%
Physician TPT	0.94	0.62	0.62	0.63	0.63	0.63	0.63	0.00	0.00%
Processing Assistant	18.00	16.00	17.00	17.00	17.00	9.00	9.00	0.00	0.00%
Processing Assistant PT	1.80	1.80	1.00	0.00	0.80	0.80	0.80	0.00	0.00%
Project Mgmt Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Public Health Administrator	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Public Health Educator	1.00	1.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00%
Public Health Educator Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Public Health Educator Specialist TPT	0.38	0.38	0.38	0.00	0.00	0.00	0.00	0.00	0.00%
Public Health Nurse	20.00	20.00	19.00	19.00	19.00	19.00	19.00	0.00	0.00%
Public Health Nurse PT	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00%
Public Health Nurse Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Public Health Nurse TPT	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.00	0.00%
Records Clerk	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Social Worker	1.00	1.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00%
WIC Nutritionist Manager	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Total PUBLIC HEALTH	101.74	99.97	100.17	92.80	91.40	90.10	90.20	0.10	0.11%

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, 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 Government fund the program. Federal and State funds come from the Child Care Development Block Grant and State Smart Start funds.

Foster Care and Adoptions

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. Called "Maintenance of Effort", this county's funding supports efforts toward 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 and well-being of vulnerable populations in Union County. Adult Protective Services receives and evaluates reports of abuse, neglect, or exploitation to determine the need for services and arranges appropriate services as needed and available. This includes Guardianship for adults who have been adjudicated incompetent by the court. Adult Services are also responsible for monitoring Adult Care Homes and Assisted Living Facilities in the county to ensure compliance and the safety of the residents. Special Assistance In Home, Payee, Individual and Family Adjustment, Adult Daycare and In Home Services are provided to eligible disabled and/or elderly adults as support services to help them remain in their own home safely for 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 involves locating absent parents, assisting in the establishment of paternity, and obtaining 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.

With every service provided, we will continue to remain dedicated to providing the highest standard of excellence for the citizens of Union County and to insure the safety of 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 service 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

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

The Prevention and Aftercare Worker provides outreach services to children and families to prevent child protective services involvement. Aftercare services are provided on In-Home Services cases and foster care cases. Services are provided 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 (MRBS) using the dual track of Forensic Investigations or Family Assessments in response to instances of actual or suspected child abuse, neglect, or dependency.

UNION COUNTY GROUP HOME FOR CHILDREN

A 9-bed facility that serves neglected, abused, delinquent, undisciplined, and dependent children. Children receive shelter care and intensive counseling services for a period of up to 90 days.

INDEPENDENT LIVING PROGRAM (LINKS) (Short version of LINKS)

Provides services for youth that are or have been in foster care at the age of 13 through 21 in order to help prepare them for independent living.

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 these youth and young adults have better outcomes, 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 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 of North Carolina. Through vocational rehabilitation, the Division helps people find and keep jobs. The Division 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 our 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 2014-2015 Opportunities

- Work Support Strategies implementation
- NC Fast implementation
- Affordable Health Care Act
- Mental Health Services
- Funding

Goals and Objectives

- To meet mandated Federal and State standards in children's services.
- To continue to access document imaging to move towards streamlining paperless service provision to clients.
- To continue to implement NC Fast in Medicaid, Work First and Day Care as mandated by the State.
- Reorganization of Eligibility units to align with the State implementation of Work Support Strategies.
- Increase the number of foster homes by 25%.
- To increase fraud collections by 20%.
- Create and implement a training program for all employees through the quality assurance program.
- To enhance collaboration with community agencies to provide assistance to citizens of Union County.
- To continue to implement the State child welfare project, Reaching for Excellence and Accountability in Practice (REAP).
- Transition Family and Children's Medicaid cases into the NCFAST system.
- Evaluate and process all Medicaid applications received through the Federally-facilitated Marketplace.
- Work with program integrity on developing 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 a more efficient and timely manner.
- Implement the new MAGI (Modified Adjusted Gross Income) concept of budgeting for Medicaid.



Related Capital Projects

- DSS Business Automation Systems Phase II is a continuation of document imaging to a paperless system. Budgeted County capital costs are \$459,940 and \$52,265 for FY 2014 and FY 2015, respectively. Grant funding will match County costs for each year budgeted, bringing total project cost to \$1,024,410.

Revenue Highlights

- Total revenues increased 1.36 percent, from \$17,613,504 to \$17,852,955 for FY 2015.
- Federal revenues increased 8.99 percent, from \$9,364,663 to \$10,206,598 for FY 2015.
- State revenues decreased 7.56 percent, from \$8,020,100 to \$7,413,411 for FY 2015.
- Service charges increased 2.11 percent, from \$199,741 to \$203,946 for FY 2015.

Expenditure Highlights

- Total expenditures increased by 1.66 percent, from \$27,851,690 to \$28,313,135 for FY 2015.
- Employee compensation increased by 2.29 percent from \$7,908,941 to \$8,090,048 for FY 2015. This is due to six additional positions:
 - Income Maintenance Supervisor
 - (3) Income Maintenance Caseworkers
 - Social Worker
 - Social Worker - IAT
- Benefits increased by 11.92 percent, from \$4, 772,727 to \$5,341,563 for FY 2015. Benefits increases are in relation to six additional positions and the growing cost of employee healthcare, costs of other post-employment benefits (OPEB), and retirement contributions.
- Operating cost decreased by 3.03 percent, from \$14,383,885 to \$13,948,621 for FY 2015.

- Capital Outlay items include replacement of eight vehicles for \$150,463.

THIS SPACE INTENTIONALLY
LEFT BLANK



Social Services

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
REVENUE									
Federal Grants	-12,553,404	-12,380,406	-12,779,078	-13,516,005	-13,602,216	-9,364,663	-10,206,598	-841,935	8.99%
State Grants	-2,970,350	-3,221,931	-3,170,787	-2,644,706	-2,621,099	-8,020,100	-7,413,411	606,689	-7.56%
Non-Enterprise Charges For Services	-542,305	-537,217	-555,138	-470,824	-153,853	-199,741	-203,946	-4,205	2.11%
Other Revenue	-45,060	-43,487	-42,073	-32,762	-32,498	-29,000	-29,000	0	0.00%
Total REVENUE	-16,111,119	-16,183,041	-16,547,076	-16,664,297	-16,409,666	-17,613,504	-17,852,955	-239,451	1.36%
EXPENDITURES									
Employee Compensation	7,429,640	7,399,143	7,594,188	7,385,595	7,214,194	7,908,941	8,090,048	181,107	2.29%
Employee Benefits	3,273,872	3,496,222	4,204,390	4,526,799	4,394,939	4,772,727	5,341,563	568,836	11.92%
Operating Cost	12,429,169	12,232,449	12,516,700	12,536,420	12,108,452	14,383,885	13,948,621	-435,264	-3.03%
Capital Outlay	0	0	22,800	0	18,385	116,152	150,463	34,311	29.54%
Contracts, Grants, and Subsidies	3,267,357	1,250,472	1,170,478	1,076,359	916,093	1,032,681	1,027,228	-5,453	-0.53%
Interdepartmental Charges	-124,474	-145,669	-189,134	-232,319	-198,375	-244,788	-244,788	0	0.00%
Interfund Transfers	0	0	0	0	51,979	0	0	0	0.00%
Other Budgetary Accounts	0	0	0	0	0	-117,908	0	117,908	-100.00%
Total EXPENDITURES	26,275,564	24,232,617	25,319,422	25,292,854	24,505,666	27,851,690	28,313,135	461,445	1.66%
Total Division Revenue (Over)/Under Expenditures	10,164,445	8,049,576	8,772,346	8,628,557	8,096,001	10,238,186	10,460,180	221,994	2.17%
DIVISION FTE SUMMARY									
Full-Time	194.00	194.00	191.00	182.00	182.00	188.45	194.45	6.00	3.18%
Part-Time	1.45	1.45	1.45	1.45	1.45	0.00	0.00	0.00	0.00%
Temp-Part-Time	4.99	4.99	4.99	4.61	5.66	5.66	5.66	0.00	0.00%
Total SOCIAL SERVICES	200.44	200.44	197.44	188.06	189.11	194.11	200.11	6.00	3.09%

SOCIAL SERVICES

Division Personnel

GENERAL FUND

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Accounting Technician	5.00	5.00	5.00	5.00	5.00	7.00	7.00	0.00	0.00%
Accounting Technician PT	0.70	0.70	0.70	0.70	0.70	0.00	0.00	0.00	0.00%
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Administrative Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30	0.00%
Clinical Social Worker	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Community Social Services Assistant	11.00	11.00	8.00	4.00	4.00	7.00	7.00	0.00	0.00%
Community Social Services Assistant TPT	1.06	1.06	1.06	1.06	2.11	2.11	2.11	0.00	0.00%
Computer Technician	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Computing Consultant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
County Social Services Business Officer	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Data Entry Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Day Care Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Business Operations	0.00	0.00	0.00	0.00	0.00	0.00	0.70	0.70	0.00%
Division Director, Social Services	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Division Manager, Business Operations	0.00	0.00	0.00	0.00	0.00	1.00	0.00	-1.00	-100.00%
Executive Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Executive Director, Human Services	0.00	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.00%
Foreign Language Interpreter	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00%
General Utility Worker	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00%
Grant & Communication Specialist	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Human Resource Aide	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Human Resource Aide TPT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Human Services Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Human Services Evaluator I	0.00	0.00	0.00	1.00	1.00	2.00	2.00	0.00	0.00%
Income Maintenance Administrator	1.00	1.00	1.00	1.00	1.00	2.00	2.00	0.00	0.00%
Income Maintenance Caseworker	55.00	55.00	54.00	54.00	54.00	54.00	57.00	3.00	5.56%
Income Maintenance Caseworker TPT	1.30	1.30	1.30	1.30	1.29	1.29	1.29	0.00	0.00%
Income Maintenance Investigator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Income Maintenance Supervisor	8.00	8.00	9.00	9.00	8.00	8.00	9.00	1.00	12.50%
Income Maintenance Technician	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Income Maintenance Technician TPT	0.68	0.68	0.68	0.68	0.68	0.68	0.68	0.00	0.00%

SOCIAL SERVICES*Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Management Consultant TPT	0.04	0.04	0.04	0.04	0.04	0.04	0.04	0.00	0.00%
Processing Assistant	24.00	24.00	23.00	23.00	24.00	22.00	22.00	0.00	0.00%
Processing Assistant PT	0.75	0.75	0.75	0.75	0.75	0.00	0.00	0.00	0.00%
Processing Assistant TPT	0.85	0.85	0.85	0.85	0.86	0.86	0.86	0.00	0.00%
Processing Unit Coordinator	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Processing Unit Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Program Assistant	2.00	2.00	2.00	2.00	3.00	4.00	4.00	0.00	0.00%
Public Health Nurse	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00%
Public Health Nurse TPT	0.13	0.13	0.13	0.00	0.00	0.00	0.00	0.00	0.00%
Social Services Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Social Work Program Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Social Work Program Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Social Work Supervisor	9.00	9.00	10.00	9.00	10.00	10.00	10.00	0.00	0.00%
Social Worker	28.00	28.00	27.00	25.00	25.00	25.00	26.00	1.00	4.00%
Social Worker - IAT	25.00	25.00	25.00	25.00	25.00	24.00	25.00	1.00	4.17%
Social Worker TPT	0.93	0.93	0.93	0.68	0.68	0.68	0.68	0.00	0.00%
Staff Development Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Youth Program Assistant	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Total SOCIAL SERVICES	200.44	200.44	197.44	188.06	189.11	194.11	200.11	6.00	3.09%

Transportation & Nutrition

Mission

Transportation

- To provide efficient transportation for the citizens 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 in the most cost efficient manner possible but providing excellent customer service to those utilizing the fleet services.

Service Summary

Transportation

- Provides transit services to contracting agencies such as Vocational Rehabilitation, DSS, Union Diversified Industries, etc. These are for medical trips, employment trips, and agency business.
- Provides transit services to the Elderly and Disabled to medical facilities, to conduct activities of daily living and recreational opportunities.
- Provides transit services to the General Public of Union County for employment, educational, and medical 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 200+ volunteers.
- Provides a Supplemental Meals Program of Ensure Plus.
- Provides a program in partnership with the Second Harvest Food Bank that delivers boxes of food on a bimonthly basis to program participants.
- Educates the public regarding the nutrition programs.

Fleet Management

- Provide efficient management, maintenance and repair for the County-owned fleet of approximately 425 vehicles.
- Manage fuel service contracts for all County departments.

FY 2014-2015 Opportunities

Transportation

- An opportunity for the County's system is installing Automatic Vehicle Locators and Mobile Data Tablets in the fleet in order to go "paperless" in the near future. Staff has worked with Transportation's scheduling software company (RouteMatch) and Verizon on a proposal that would allow real time vehicle tracking, real time communication between dispatchers and drivers, paperless driver manifests and real time collection of coordinates, events, speed, etc. Implementation has begun and will be completed in early FY2015.

Nutrition for the Elderly

- An unending challenge for Nutrition is the need to continually educate the seniors regarding the Union County Nutrition Program and working to remove the "welfare" stigma regarding this service.
- An "opportunity" or "challenge" for the upcoming fiscal year is the RFP for food service which may render a lower or increased cost per meal depending upon the number of vendors submitting proposals and creating a competitive process.

Fleet Management

- Fleet has an opportunity to improve reporting capabilities by the purchase of a new Fleet Maintenance Software Program. Also, in the spirit of our concept for restructuring, we are working towards developing an RFP for wrecker service so that an equal opportunity exists for all those who provide this service locally while assuring the most cost efficient pricing for the County. We continue to work to identify needed changes in the way we do business and are working towards being able to put those changes in place as appropriate.



Goals and Objectives

Transportation

- Increase the use of Route Match Software to maximize utilization based on the training that was conducted during April 2013.
 - Continue to enroll staff in Route Match webinars to further their understanding of the operation of the program.
 - Implement the Automatic Vehicle Location and Mobile Data Tablets Project through RouteMatch.
- Increase coordination of out-of-county trips with Anson County
 - Educate staff of importance of partnership
 - Monitor requests to assure follow through

Nutrition for the Elderly

- 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.
 - Accept all opportunities to speak and provide information regarding the programs we offer
- Continue to explore new ideas for recruitment of volunteers for delivery of meals to homebound clients.
- Work with the Sheriff's Office and Procurement to create RFP for Food Service Contract.

Fleet Management

- Work with Procurement to create an RFP for new Fleet Maintenance Software and implement usage of Software upon award of contract.
- Begin preparation for RFP in FY15 for the new fuel contract which includes vehicle, equipment and bulk fuel purchases.
- Work with Procurement to create an RFP for wrecker service and move forward with implementation upon award of contract.

Related Capital Projects

- N/A

Revenue Highlights

Transportation

- Revenues decreased by 33.97 percent, from \$960,950 to \$634,543 for FY 2015.
 - Federal and State Grant revenues are the main attributable cause of the decreased revenue due to lower capital outlay expenditures, which are largely reimbursed by grants.

Nutrition

- Revenues decreased by 2.03 percent from \$197,728 to \$193,287 for FY 2015.

Fleet Management

- Interdepartmental charges of \$728,231 in FY 2014 will increase to \$860,322 in FY 2015. In FY 2015, Fleet Management will become an Internal Service Fund. These revenues will come from departmental contributions.

Expenditure Highlights

Transportation

- Total expenditures decreased by 14.82 percent, from \$1,512,648 to \$1,288,529 for FY 2015.
- Compensation decreased by 1.37 percent, from \$789,320 to \$778,497.
- Benefits decreased by 5.75 percent, from \$327,854 to \$309,009.
- Operating cost increased by 2.63 percent, from \$400,330 to \$410,846.
- Capital outlay decreased by 75.66 percent from \$354,971 to \$86,400 for the purchase of replacement vans.

Nutrition

- Total expenditures increased by 11.66 percent, from \$446,156 to \$498,158 for FY 2015.



- Compensation increased by 2.78 percent, from \$101,057 to \$103,866.
- Benefits costs increased by 34.16 percent, from \$33,762 to \$45,296. The increase in benefits are related to the growing cost of employee healthcare, costs of other-postemployment benefits (OPEB), and retirement contributions.
- Operating cost increased by 12.10 percent, from \$311,337 to \$348,996. The majority of this decrease was in food and provisions, and interdepartmental charges, and transportation costs.

Fleet Management

- Total expenditures increased (excluding FY 2014 interdepartmental charges) 15.8 percent from \$742,940 to \$860,322 in FY 2015. Since Fleet Management will become an Internal Service Fund, these expenditures will be charged out to other departments. This will cause total fund revenue over expenditures to net to a zero balance for the Fleet Management fund.
- Capital outlay includes fleet maintenance management software and repairs to garage floor.

THIS SPACE INTENTIONALLY LEFT BLANK

Department	Number of Vehicles	Total Vehicle Cost
General Fund		
Tax Administration	1	19,000
Sheriff's Office	33	621,654
Building Code Enforcement	1	19,500
Department of Social Services	8	150,463
Transportation	2	85,500
Total General Fund	45	896,117
Public Works		
Water and Sewer	7	220,000
Solid Waste	1	20,000
Total Public Works	8	240,000
Total	53	1,136,117



Transportation & Nutrition

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
FLEET MANAGEMENT									
REVENUE									
Other Revenue	0	0	0	0	0	0	0	0	0.00%
Internal Service Fund Charges	0	0	0	0	0	0	-860,322	-860,322	0.00%
Total REVENUE	0	0	0	0	0	0	-860,322	-860,322	0.00%
EXPENDITURES									
Employee Compensation	153,156	141,417	157,439	131,686	138,475	175,151	180,520	5,369	3.07%
Employee Benefits	56,831	131,388	161,351	80,858	82,991	109,302	114,919	5,617	5.14%
Operating Cost	407,145	343,759	412,481	398,715	450,729	458,487	472,036	13,549	2.96%
Capital Outlay	0	0	0	0	0	0	89,215	89,215	0.00%
Interdepartmental Charges	-617,132	-616,565	-723,584	-612,017	-672,194	-728,231	0	728,231	-100.00%
Other Budgetary Accounts	0	0	0	0	0	0	3,632	3,632	0.00%
Total EXPENDITURES	0	-1	7,687	-758	0	14,709	860,322	845,613	5748.95%
Total Project Revenue (Over)/Under Expenditures	0	-1	7,687	-758	0	14,709	0	-14,709	-100.00%
FTE SUMMARY FLEET MANAGEMENT									
Full-Time	3.00	3.00	3.00	3.00	3.00	4.01	4.01	0.00	0.00%
Total FLEET MANAGEMENT	3.00	3.00	3.00	3.00	3.00	4.01	4.01	0.00	0.00%

FLEET MANAGEMENT*Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Administrative Secretary	0.00	0.00	0.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Administrative Secretary	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Automotive Mechanic	2.00	2.00	2.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Automotive Mechanic	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Automotive Technician	0.00	0.00	0.00	0.00	0.00	1.00	0.00	-1.00	-100.00%
Automotive Technician	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Executive Director, Human Services	0.00	0.00	0.00	0.00	0.00	0.01	0.00	-0.01	-100.00%
Executive Director, Human Services	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00%
Fleet Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Fleet Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
Total FLEET MANAGEMENT	3.00	3.00	3.00	3.00	3.00	4.01	4.01	0.00	0.00%

Transportation & Nutrition

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
NUTRITION PROGRAM FOR ELDERLY									
REVENUE									
Federal Grants	-138,070	-153,598	-154,469	-131,775	-183,450	-182,287	-182,287	0	0.00%
State Grants	-80,187	-84,326	-77,625	-59,435	0	0	0	0	0.00%
Other Revenue	-19,239	-17,349	-17,110	-13,586	-12,960	-15,000	-11,000	4,000	-26.67%
Total REVENUE	-237,496	-255,273	-249,204	-204,796	-196,410	-197,287	-193,287	4,000	-2.03%
EXPENDITURES									
Employee Compensation	121,294	89,521	85,985	90,361	91,350	101,057	103,866	2,809	2.78%
Employee Benefits	37,471	23,777	27,578	30,766	30,305	33,762	45,296	11,534	34.16%
Operating Cost	366,985	328,324	325,593	275,209	285,965	311,337	348,996	37,659	12.10%
Total EXPENDITURES	525,750	441,622	439,156	396,336	407,620	446,156	498,158	52,002	11.66%
Total Project Revenue (Over)/Under Expenditures	288,254	186,349	189,952	191,540	211,209	248,869	304,871	56,002	22.50%
FTE SUMMARY NUTRITION PROGRAM FOR ELDERLY									
Full-Time	1.00	1.00	1.00	1.00	1.00	1.02	1.02	0.00	0.00%
Part-Time	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Temp-Part-Time	0.74	0.73	0.73	0.73	0.73	0.71	0.71	0.00	0.00%
Total NUTRITION PROGRAM FOR ELDERLY	3.74	3.73	3.73	3.73	3.73	3.73	3.73	0.00	0.00%

NUTRITION PROGRAM FOR ELDERLY

Division Personnel

GENERAL FUND

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Executive Director, Human Services	0.00	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00%
Nutrition Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Nutrition Assistant TPT	0.07	0.07	0.07	0.07	0.48	0.48	0.48	0.00	0.00%
Nutrition Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Office Support TPT	0.67	0.66	0.66	0.66	0.25	0.03	0.03	0.00	0.00%
Program Assistant-Bilingual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Site Manager PT	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Site Manager TPT	0.00	0.00	0.00	0.00	0.00	0.20	0.20	0.00	0.00%
Total NUTRITION PROGRAM FOR ELDERLY	3.74	3.73	3.73	3.73	3.73	3.73	3.73	0.00	0.00%

Transportation & Nutrition

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
TRANSPORTATION									
REVENUE									
Federal Grants	-249,607	-196,847	-362,113	-337,371	-406,761	-520,207	-341,789	178,418	-34.30%
State Grants	-397,919	-423,722	-456,175	-399,805	-346,716	-382,170	-234,797	147,373	-38.56%
Non-Enterprise Charges For Services	-37,168	-33,212	-33,752	-22,819	-20,260	-17,573	-13,185	4,388	-24.97%
Other Revenue	-57,698	-71,213	-56,819	-61,901	-42,747	-41,000	-44,772	-3,772	9.20%
Total REVENUE	-742,392	-724,994	-908,859	-821,896	-816,483	-960,950	-634,543	326,407	-33.97%
EXPENDITURES									
Employee Compensation	712,173	726,727	750,285	741,104	767,697	789,320	778,497	-10,823	-1.37%
Employee Benefits	197,695	198,279	276,430	281,231	286,954	327,854	309,009	-18,845	-5.75%
Operating Cost	311,289	313,326	355,971	311,037	339,634	400,330	410,846	10,516	2.63%
Capital Outlay	105,038	62,862	252,172	210,792	139,236	354,971	86,400	-268,571	-75.66%
Contracts, Grants, and Subsidies	564	0	1,771	2,441	2,333	3,000	3,000	0	0.00%
Debt Service	798	770	747	7,382	0	0	0	0	0.00%
Interdepartmental Charges	-410,353	-423,422	-377,544	-375,850	-399,155	-362,827	-299,223	63,604	-17.53%
Total EXPENDITURES	917,204	878,542	1,259,832	1,178,137	1,136,698	1,512,648	1,288,529	-224,119	-14.82%
Total Project Revenue (Over)/Under Expenditures	174,812	153,548	350,973	356,241	320,214	551,698	653,986	102,288	18.54%
FTE SUMMARY TRANSPORTATION									
Full-Time	10.00	10.00	11.00	10.00	11.00	11.05	11.05	0.00	0.00%
Part-Time	4.25	4.25	4.25	4.75	4.25	4.25	4.25	0.00	0.00%
Temp-Part-Time	11.96	12.30	11.96	11.52	11.52	11.52	11.52	0.00	0.00%
Total TRANSPORTATION	26.21	26.55	27.21	26.27	26.77	26.82	26.82	0.00	0.00%
Total Division Revenue (Over)/Under Expenditures	463,066	339,896	548,612	547,023	531,424	815,276	958,857	143,581	17.61%

TRANSPORTATION

Division Personnel

GENERAL FUND

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Administrative Assistant	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Assistant Division Director, Transportation & Nutrition	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Associate Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Billing Services Representative	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Billing Services Representative PT	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00%
Billing Services Representative TPT	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.00	0.00%
Director of Transportation and Nutrition	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Dispatcher	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Division Director, Transportation & Nutrition	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Driver	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00%
Driver PT	4.25	4.25	4.25	4.25	4.25	4.25	4.25	0.00	0.00%
Driver TPT	10.68	10.68	10.68	10.24	10.24	10.24	10.24	0.00	0.00%
Executive Director, Human Services	0.00	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00%
Fleet Service TPT	0.32	0.32	0.32	0.32	0.32	0.32	0.32	0.00	0.00%
Office Support	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Office Support TPT	0.48	0.82	0.48	0.48	0.48	0.48	0.48	0.00	0.00%
Program Assistant-Bilingual	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Scheduler Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Total TRANSPORTATION	26.21	26.55	27.21	26.27	26.77	26.82	26.82	0.00	0.00%

Veteran's Service

Mission

To provide Union County Veterans, dependents and survivors information about 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-connect diseases or disabilities incurred by active military service, apply 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 12,107 veterans. This number includes only veterans who are receiving monetary benefits from the VA and do not include the veteran population who do not receive benefits.

The Veterans Service Office provides a wide range of veterans' services to veterans and their families which 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, disability if any, 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, application for VA health care, vocational rehabilitation, education benefits, health and life insurance, medication refills, transportation requests to and from medical appointments, funeral and burial benefits. In addition to filing claims with the Department of Veterans Affairs, the Veterans Service Office 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.
- **Transportation:** The Veterans Service Office (VSO) arranges for transportation to and from medical appointments for veterans to the

Charlotte Outpatient and Veteran Center Clinics (2), Salisbury, Durham, Winston-Salem, and Asheville. Transportation is arranged through both the Union County Transportation Department 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 the VA provides.

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

- **Homeless Veteran Stand-Down:** Assist and attend in the stand-down for homeless (veterans) scheduled in Charlotte. This event brings in thousands of homeless veterans where they are provided medical and dental services, food, claims services, and outreach 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.
- **Union County Senior Health & Wellness Expo:** The Veterans Service Office attends this event as a marketing tool to ensure all senior Union County residents know of our services.

FY 2014-2015 Opportunities

- **Increased demand for services** as the population increases of returning veterans. VSOs struggle to maintain a balance between incoming phone calls, which can range from 10-30 per day per VSO, and client appointments. 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.
- **Response times from Regional Offices** in Winston-Salem and Philadelphia have increased from 8-12 months to 14-18 months for resolution of a claim. Appeals may take 2-4 years. A great majority of the phone calls received in our office focuses 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 Veterans Service Office, in corroboration with the newly hired Facilities Division Manager of Public Works, has secured two handicapped parking spaces for veterans' use. These two parking stalls have been instrumental in assisting the handicapped and elderly clients access our sixth floor office.
- The Veterans Service Office move to the old Post Office building scheduled for this fiscal year will assist our elderly and handicapped clients. This new office space would be on the first floor, and is accessible by ramps in both the front and back of the building.
- The Union County Veterans Service Office continues to be involved in the County's initiative to go paperless. This paperless and digital effort would be a great opportunity, especially for our tech-savvy veterans as claim materials in a veterans file would be available in a digital format.

Goals and Objectives

- Assist clients in understanding and accepting the wait time from the Regional Office for having claims processed.
- Continue to provide excellent customer services to all clients entering 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 for FY 2015.

Revenue Highlights

Revenue will not increase nor decrease for FY 2015, due to the minimal amount received from the North Carolina Division of Veterans Affairs. This amount will remain the same as the previous year's revenue.

Expenditure Highlights

Budgeted expenditures increased by 7.50 percent, from \$342,336 to \$368,165 in FY 2015, due to the minimal increase of office supplies, educational opportunities and membership expenses. Veteran's Services will use \$12,000 to assist the Warbirds over Monroe Air Show.

THIS SPACE INTENTIONALLY
LEFT BLANK



Veterans' Services

Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
REVENUE									
State Grants	-2,000	-2,000	-2,000	-1,452	-1,452	-1,452	-1,452	0	0.00%
Total REVENUE	-2,000	-2,000	-2,000	-1,452	-1,452	-1,452	-1,452	0	0.00%
EXPENDITURES									
Employee Compensation	124,664	120,314	121,675	134,968	161,774	170,031	170,987	956	0.56%
Employee Benefits	60,562	61,184	72,216	75,817	90,013	109,704	114,940	5,236	4.77%
Operating Cost	53,817	44,935	34,328	50,267	49,186	62,601	70,238	7,637	12.20%
Contracts, Grants, and Subsidies	40,000	36,000	36,000	2,100	0	0	12,000	12,000	0.00%
Total EXPENDITURES	279,043	262,433	264,219	263,152	300,973	342,336	368,165	25,829	7.54%
Total Division Revenue (Over)/Under Expenditures	277,043	260,433	262,219	261,700	299,521	340,884	366,713	25,829	7.58%
DIVISION FTE SUMMARY									
Full-Time	3.00	3.00	3.00	3.00	4.00	4.02	4.02	0.00	0.00%
Temp-Part-Time	0.00	0.00	0.00	0.52	0.00	0.00	0.00	0.00	0.00%
Total VETERANS' SERVICE	3.00	3.00	3.00	3.52	4.00	4.02	4.02	0.00	0.00%

VETERANS' SERVICE*Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Assistant Veterans Services Officer	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00%
Assistant Veterans Services Officer TPT	0.00	0.00	0.00	0.52	0.00	0.00	0.00	0.00	0.00%
Division Director, Veterans' Services	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Executive Director, Human Services	0.00	0.00	0.00	0.00	0.00	0.02	0.02	0.00	0.00%
Veterans' Services Director	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Veterans' Services Officer	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00%
Total VETERANS' SERVICE	3.00	3.00	3.00	3.52	4.00	4.02	4.02	0.00	0.00%

