

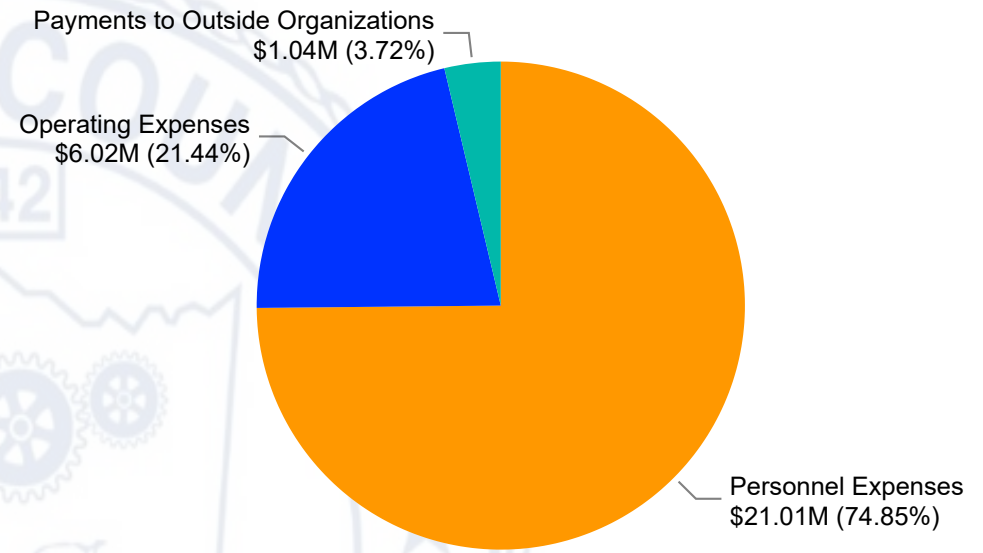
Expenditure by Fund	
General Government Fund	\$27,842,863
<b>Total</b>	<b>\$27,842,863</b>

Program Costs by Department	
Adult Services	\$2,251,046
Child Welfare	\$8,296,606
Economic Services	\$11,784,353
Social Services Administration	\$4,358,659
UCPS Collaborative	\$1,152,200
<b>Total</b>	<b>\$27,842,863</b>

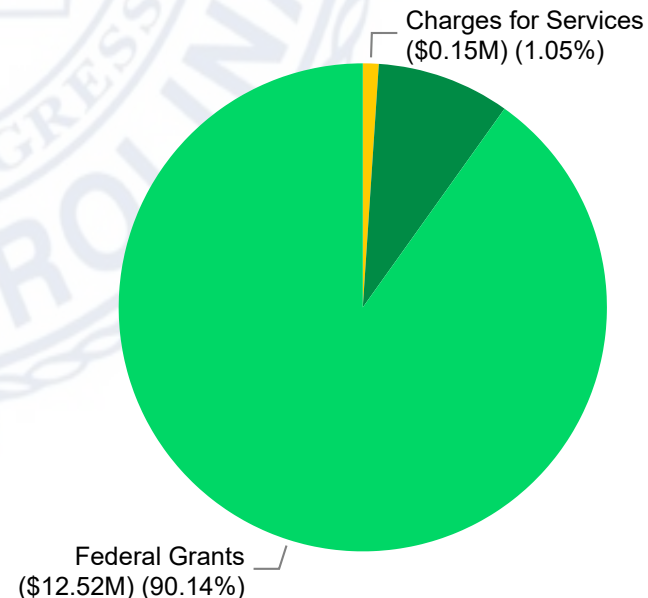
Net County Cost of Proposed Expansions for FY 2020	
Adult Services - Personal & Health Care	\$75,000
Adult Medicaid Supervisor (1 FTE)	\$64,685
FC Medicaid Supervisor (1 FTE)	\$64,685
In-Home Services -Contract to County (3.84 FTE)	\$34,001
Admin Support Specialists - Contract to County (4.96 FTE)	\$12,561
Senior Eligibility Specialist - Adult Medicaid (1 FTE)	\$5,321
Senior Eligibility Specialist - FC Medicaid (1 FTE)	\$5,321
<b>Total</b>	<b>\$261,574</b>

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
231.61	225.85	252.64	265.24

Expenditure by Category



Revenue by Category



## **Social Services**

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### **Department Mission**

The mission of Social Services is to enable community members and their families to support themselves; and to provide care and protection for all populations, as needed.

### **Department Services Provided**

Social Services provides a number of critical services to the community. These services range from protecting children and adults, behavioral health services, to food and nutrition programing. In addition, Social Services has collaborated with UCPS to provide students with access to social workers and therapists.

### **Department FY 2020 Discussion**

As the population of Union County continues to grow, an increasing number of people require services. Adult Services Programs, including Economic Services, continue to see an increase in customers as baby boomers age and become eligible for assistance. Training continues to be a focus to address the Chang regulations including the Social Services Reform and Child Welfare Reform, NC Fast database incorporation for Child Welfare & Program Integrity, Medicaid Transformation, and the increasing demands of the day-to-day operations. Quality assurance is needed due to the recoupment of Medicaid over payments that will be charged to counties this fiscal year.

As the service demands are increasing, the complexity of the funding structure continues to grow. Continual monitoring and management of the various resources and reimbursements insures that the County recovers as much of the cost as possible. The administrative burden is balanced with the need to provide quality customer service.

FY 2020 will be the second year of the UCPS Collaborative, which is a partnership between County Social Services and the Union County Public Schools (UCPS) to provide social workers, behavioral health therapists in County schools to serve as a support system for youth in distress.

### **Department Analysis**

The Manager's proposed budget includes \$437,250 to fund the second year addition of staffing to the UCPS Collaborative effort, including ten Behavioral Health Therapists, five Senior Social Workers, and a Behavioral Health Therapist Supervisor. The budget also includes an additional \$46,562 to fund the conversion of fourteen long-term contract employees to regular county FTE's status. Also, as part of the annual budget process, the department submitted a two percent, \$533,721 total expense reduction.

# Social Services

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Intergovernmental Revenues	0	0	0	-73,507	-60,000	0	60,000	-100.00%
	Federal Grants	-13,211,067	-13,999,234	-14,685,375	-12,770,716	-11,375,211	-12,524,648	-1,149,437	10.10%
	State Grants	-2,426,102	-2,669,319	-2,579,193	-1,185,996	-742,989	-1,224,539	-481,550	64.81%
	Charges for Services	-152,376	-143,948	-177,264	-227,407	-86,700	-145,600	-58,900	67.94%
	Miscellaneous Revenues	-43	-4,643	-6,437	-1,627	0	0	0	0.00%
	Interfund Revenues	0	0	0	0	-1,164,713	0	1,164,713	-100.00%
	<b>Total Revenue</b>	<b>-15,789,587</b>	<b>-16,817,144</b>	<b>-17,448,269</b>	<b>-14,259,253</b>	<b>-13,429,613</b>	<b>-13,894,787</b>	<b>-465,174</b>	<b>3.46%</b>
<b>Expenditures</b>									
	Personnel Expenses	13,369,756	14,428,992	15,930,103	16,693,174	19,822,708	21,006,419	1,183,711	5.97%
	Operating Expenses	12,008,268	11,827,878	11,533,410	7,450,961	6,628,820	6,016,433	-612,387	-9.24%
	Equipment, Vehicles, & Facilities Investments	106,560	45,011	0	8,600	0	0	0	0.00%
	Payments to Outside Organizations	794,135	804,988	792,816	849,160	1,117,926	1,042,851	-75,075	-6.72%
	Intrafund Charges	119,416	-243,208	-249,898	-192,894	-287,840	-222,840	65,000	-22.58%
	<b>Total Expenditures</b>	<b>26,398,135</b>	<b>26,863,662</b>	<b>28,006,431</b>	<b>24,809,001</b>	<b>27,281,614</b>	<b>27,842,863</b>	<b>561,249</b>	<b>2.06%</b>
	<b>Total Social Services</b>	<b>10,608,548</b>	<b>10,046,518</b>	<b>10,558,162</b>	<b>10,549,748</b>	<b>13,852,001</b>	<b>13,948,076</b>	<b>96,075</b>	<b>0.69%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

## FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	194.45	210.45	226.10	221.60	244.67	255.83	11.16	4.56%
Part-Time	0.00	0.00	0.00	4.25	7.97	9.41	1.44	18.07%
Temp-Part-Time	5.62	5.62	5.51	0.00	0.00	0.00	0.00	0.00%
<b>Total Full Time Equivalent</b>	<b>200.07</b>	<b>216.07</b>	<b>231.61</b>	<b>225.85</b>	<b>252.64</b>	<b>265.24</b>	<b>12.60</b>	<b>4.99%</b>

# Social Services

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30600	Social Services Administration	17,359,915	18,257,950	19,142,501	5,878,533	5,632,281	4,358,659	-1,273,622	-22.61%
30610	Adult Services	546,353	548,214	499,974	1,895,815	2,122,017	2,251,046	129,029	6.08%
30620	Child Welfare	1,117,685	938,458	1,297,389	6,593,084	8,001,395	8,296,606	295,211	3.69%
30630	Economic Services	7,374,182	7,119,040	7,066,566	10,441,570	10,362,079	11,784,353	1,422,274	13.73%
30660	UCPS Collaborative	0	0	0	0	1,163,842	1,152,200	-11,642	-1.00%
<b>Total</b>	<b>Social Services</b>	<b>26,398,135</b>	<b>26,863,662</b>	<b>28,006,431</b>	<b>24,809,001</b>	<b>27,281,614</b>	<b>27,842,863</b>	<b>561,249</b>	<b>2.06%</b>

# Social Services

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Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
30601	Social Services Administration	17,359,915	18,257,950	19,142,501	5,878,469	5,618,734	4,358,659	-1,260,075	-22.43%
30602	Training & Development	0	0	0	64	13,547	0	-13,547	-100.00%
30610	Guardianship	9,071	8,532	9,463	7,374	324,464	456,260	131,796	40.62%
30611	APS In-Home Services	0	0	0	1,409,733	974,479	782,142	-192,337	-19.74%
30613	APS Investigations	0	0	0	0	187,584	231,990	44,406	23.67%
30614	Adult Day Care	228,301	221,139	203,396	211,370	234,596	220,368	-14,228	-6.06%
30615	Adult Services - General Expen	0	0	0	74,161	209,465	380,152	170,687	81.49%
30616	General Assistance	0	0	0	654	6,051	6,051	0	0.00%
30617	Aid to the Blind	0	0	0	0	0	5,000	5,000	0.00%
30618	In-Home Aide	308,981	318,543	287,116	192,522	185,377	169,083	-16,294	-8.79%
30620	Group Home	91,309	193,114	231,373	460,016	360,630	379,434	18,804	5.21%
30621	Adoption Services	0	0	0	344,267	305,081	284,738	-20,343	-6.67%
30622	Foster Care	0	0	0	1,147,107	1,509,228	1,565,923	56,694	3.76%
30623	Foster Care Support	796,305	507,618	799,201	809,333	952,245	816,051	-136,194	-14.30%
30624	Adoption Assistance	220,203	222,498	258,296	285,041	516,995	349,000	-167,995	-32.49%
30625	Child Welfare	0	0	0	335,140	654,122	1,055,583	401,462	61.37%
30626	Independent Living (LINKS)	9,868	15,228	8,519	9,720	20,000	21,000	1,000	5.00%
30627	CPS Intake	0	0	0	506,849	655,791	712,480	56,689	8.64%
30628	CPS Investigations	0	0	0	1,729,663	2,087,941	2,093,836	5,894	0.28%
30629	CPS In-Home Services	0	0	0	965,948	939,361	1,018,561	79,200	8.43%
30631	Child Day Care	5,644,428	5,383,562	5,329,775	2,177,464	742,180	1,249,985	507,805	68.42%
30632	Food & Nutrition Services/SNAP	0	0	0	2,432,012	2,968,919	3,003,614	34,695	1.17%
30633	Medical Assistance (Medicaid)	-7,140	-1,798	-937	4,101,302	4,657,300	5,654,039	996,739	21.40%
30634	Family Planning	0	0	0	0	250	250	0	0.00%
30635	Special Assistance to Adults	620,983	623,029	617,613	630,405	862,566	772,601	-89,965	-10.43%
30636	Child Support Enforcement	1,115,911	1,114,246	1,120,115	1,100,386	1,130,864	1,103,864	-27,000	-2.39%
30661	UCPS Collaborative	0	0	0	0	1,163,842	1,152,200	-11,642	-1.00%
<b>Total</b>	<b>Social Services</b>	<b>26,398,135</b>	<b>26,863,662</b>	<b>28,006,431</b>	<b>24,809,001</b>	<b>27,281,614</b>	<b>27,842,863</b>	<b>561,249</b>	<b>2.06%</b>

