

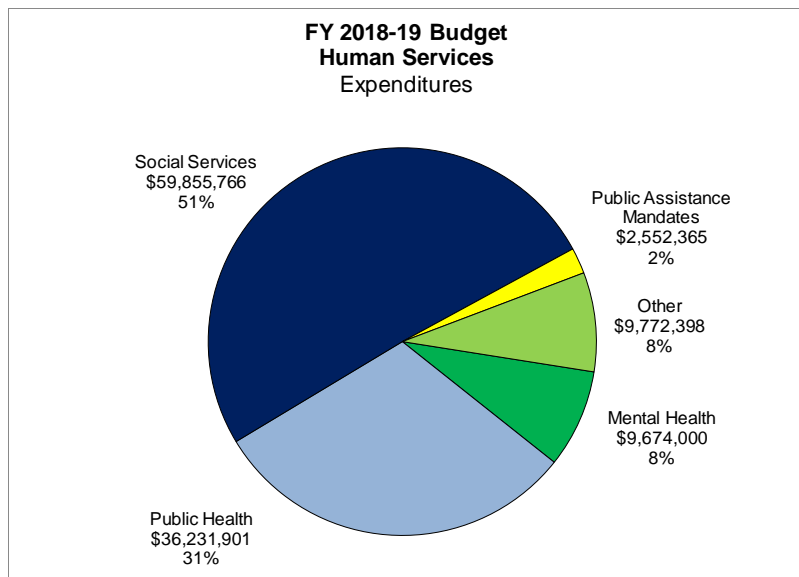
# Human Services

Guilford County's Human Services departments are designed to promote healthy lifestyles, prevent and control disease, protect the well-being of children, and ensure that residents who are temporarily unable to provide for themselves and their families have access to health care, employment training, and other social services activities. Guilford County is mandated by various state and federal laws to provide and fund many of these services. Human Services departments include:

- Public Health
- Mental Health
- Coordinated Services
- Veterans Service
- Social Services
- Child Support Enforcement
- Transportation
- Special Assistance to Adults
- TANF (Temporary Assistance for Needy Families)
- Medical Assistance

## Expenditures

Guilford County's FY 2018-19 Adopted Budget includes approximately \$118.1 million for Human Services expenditures in FY 2018-19, a decrease of approximately \$1.73 million, or 1.4%, from FY 2017-18. Additionally, net County funding decreases by \$121,746 or 0.2% and Federal & State funding decreases \$4.2 million or 7.1%. Human Services is the second largest service area after Education and accounts for approximately 19% of total County expenditures.



The Social Services and Public Health Departments have been merged into a single Department of Health & Human Services (DHHS) since FY 2014-15 with two respective divisions providing the same services. Because of the range of services provided by DHHS, the budget retains separate pages for the Public Health and Social Services divisions.

The Social Services expenditure budget decreased by approximately \$5.1 million or 7.8%, primarily driven by the removal of transition contingency funds from the FY 2019 budget. The State completed its transition to direct payment of daycare vendors through NCFast in FY 2017-18. Despite the overall decrease, the budget includes \$441,500 for Adoption Program incentives designed to decrease the number of children under the County's care. This budget also includes four lead caseworker positions and one supervisor position within the Economic Services division to form an expanded Medicaid Quality Assurance team. The team will be tasked with verifying accurate processing of all Medicaid applications and re-certifications, in an effort to avoid State recoupment of costs associated with enrollment errors.

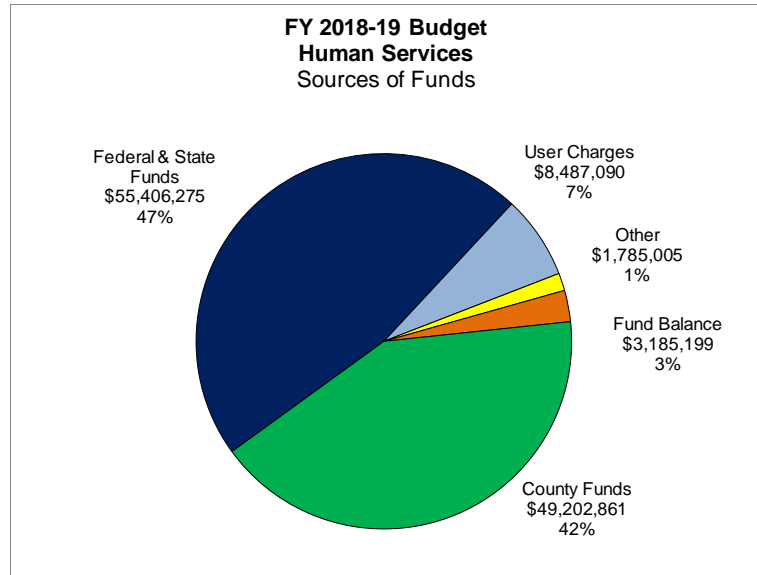
The Public Health expense budget increased by approximately \$2.3 million, or 6.7%, in FY 2018-19, primarily driven by costs associated with the addition of five 12-month school nurse

specialists, reducing the nurse ratio from one nurse for every 1,975 students to one nurse for every 1,744 students. Additionally, a \$50,000 request for two Telemedicine interactive units will further expand the school nurse's ability to complete medical assessments for students within Guilford County Schools. Public Health funding is influenced by State-mandated funding levels for county health departments throughout North Carolina; the statute states that counties shall provide (using ad valorem property tax dollars) net-county funding for public health services equal to that appropriated during FY 2011. Like Social Services, Public Health receives multiple grants and similar funding from non-County sources that impact funding.

The budgets for most other Human Services departments will remain largely the same or increase slightly in FY 2018-19.

### Revenues

For 2018-19, total Human Services revenues have decreased by \$1.73 million, or 1.4%, due primarily to the transition of daycare administration to the state. Federal & State Revenues support 47% of the Human Services Budget while County Funds support 42%, User Charges 7%, Fund Balance 3% and Other Revenues 1%.



	FY2017 Actual	FY2018 Adopted	FY2018 Amended	FY2019 Recomm	FY2019 Adopted	vs. FY18 Adopted	
						\$ chg	% chg
<b>Department</b>							
Child Support Enforcement	\$5,971,013	\$6,309,612	\$6,331,696	\$6,554,515	<b>\$6,554,515</b>	\$244,903	3.9%
Coordinated Services	\$1,346,833	\$1,279,331	\$1,279,333	\$1,379,228	<b>\$1,379,228</b>	\$99,897	7.8%
Mental Health	\$9,674,000	\$9,674,000	\$9,674,000	\$9,674,000	<b>\$9,674,000</b>	\$0	0.0%
Public Assistance Mandates	\$2,502,314	\$2,408,156	\$2,408,156	\$2,552,365	<b>\$2,552,365</b>	\$144,209	6.0%
Public Health	\$30,893,221	\$33,952,269	\$34,265,243	\$36,231,901	<b>\$36,231,901</b>	\$2,279,632	6.7%
Social Services	\$82,461,210	\$64,922,140	\$60,806,563	\$60,034,066	<b>\$59,855,766</b>	(\$5,066,374)	-7.8%
Transportation	\$1,500,405	\$1,270,341	\$1,755,798	\$1,640,355	<b>\$1,640,355</b>	\$370,014	29.1%
Veterans Services*	\$0	\$0	\$0	\$0	<b>\$198,300</b>	\$198,300	n/a
<b>Total Expenditures</b>	<b>\$134,348,996</b>	<b>\$119,815,849</b>	<b>\$116,520,789</b>	<b>\$118,066,430</b>	<b>\$118,086,430</b>	<b>(\$1,729,419)</b>	<b>-1.4%</b>
<i>* included in Social Services beginning in FY 2017 and made Health &amp; Human Services division in FY 2019</i>							
<b>Sources of Funds</b>							
Federal & State Funds	\$77,863,408	\$59,629,741	\$55,545,325	\$55,406,275	<b>\$55,406,275</b>	(\$4,223,466)	-7.1%
User Charges	\$12,527,245	\$8,603,709	\$8,723,342	\$8,487,090	<b>\$8,487,090</b>	(\$116,619)	-1.4%
Other	\$1,349,760	\$1,599,761	\$1,781,016	\$1,785,005	<b>\$1,785,005</b>	\$185,244	11.6%
Fund Balance	\$1,293,122	\$638,031	\$943,167	\$3,185,199	<b>\$3,185,199</b>	\$2,547,168	399.2%
County Funds	\$41,315,461	\$49,344,607	\$49,527,939	\$49,202,861	<b>\$49,222,861</b>	(\$121,746)	-0.2%
<b>Sources of Funds</b>	<b>\$134,348,996</b>	<b>\$119,815,849</b>	<b>\$116,520,789</b>	<b>\$118,066,430</b>	<b>\$118,086,430</b>	<b>(\$1,729,419)</b>	<b>-1.4%</b>
<b>Permanent Positions</b>	<b>1,112.200</b>	<b>1,126.450</b>	<b>1,132.450</b>	<b>1,152.450</b>	<b>1,142.450</b>	<b>16.000</b>	<b>1.4%</b>