

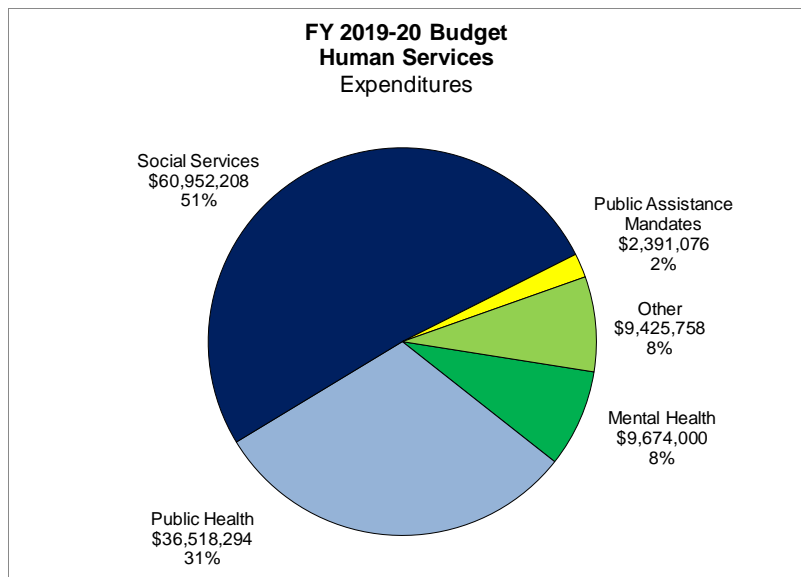
# Human Services

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 2019-20 budget includes approximately \$118.9 million for Human Services expenditures, an increase of approximately \$875,000 or 0.7% from FY 2018-19. Additionally, net County funding increases by \$1.02 million or 2.1% as fund balance, primarily from Medicaid Maximization funds in Public Health, decreased \$1.54 million due to the completion of one-time projects. 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. In FY 2019, Veterans' Services was moved from a Social Services program to a full DHHS Division, also with its own budget page.

The Social Services expenditure budget increased by approximately \$898,000 or 1.5%, primarily driven by the annualization of three eligibility caseworkers for the energy assistance program added mid-year in FY 2019 as well as routine personnel adjustments and merit increases.

The Public Health expense budget increased by approximately \$286,400, or 0.8% due primarily to routine personnel adjustments. 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

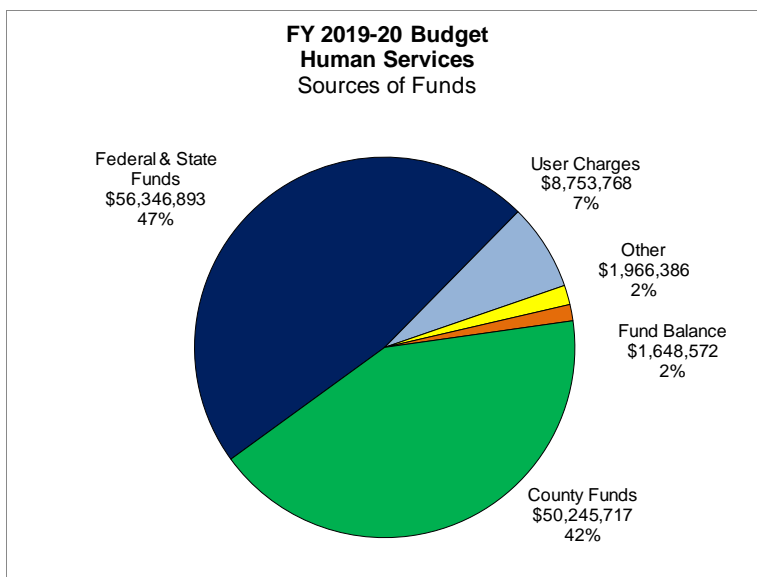
health services equal to that appropriated during FY 2011. Like Social Services, Public Health receives multiple grants and similar funding from non-County sources that impact funding.

Veterans' Services received two additional Veterans' Services Officer positions (\$122,467) to enable the department to provide additional resources for veterans in the office and through community outreach efforts. Other than this addition, the budget remains largely unchanged.

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

## Revenues

For FY 2019-20, total Human Services revenues have decreased by about \$148,000, or less than 1% from the FY 2019 adopted budget. Federal & State Revenues support 47% of the Human Services operations while County Funds support 42%, User Charges 7%, Other Revenues 2%, and restricted Fund Balance 2%.



	FY2018 Actual	FY2019 Adopted	FY2019 Amended	FY2020 Recomm	FY2020 Adopted	vs. FY19 Adopted	
						\$ chg	% chg
<b>Department</b>							
Child Support Enforcement	\$6,187,486	\$6,554,515	\$6,587,619	\$6,694,354	<b>\$6,747,354</b>	\$192,839	2.9%
Coordinated Services	\$1,272,779	\$1,379,228	\$1,401,555	\$1,274,437	<b>\$1,274,437</b>	(\$104,791)	-7.6%
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	\$2,388,952	\$2,552,365	\$2,552,365	\$2,391,076	<b>\$2,391,076</b>	(\$161,289)	-6.3%
Public Health	\$31,664,164	\$36,231,901	\$38,153,751	\$36,444,294	<b>\$36,518,294</b>	\$286,393	0.8%
Social Services	\$55,067,673	\$60,054,066	\$61,552,622	\$60,952,208	<b>\$60,952,208</b>	\$898,142	1.5%
Transportation	\$1,680,812	\$1,640,355	\$1,629,621	\$1,122,950	<b>\$1,122,950</b>	(\$517,405)	-31.5%
Veterans Services*	\$0	\$0	\$213,363	\$281,017	<b>\$281,017</b>	\$281,017	n/a
<b>Total Expenditures</b>	<b>\$107,935,866</b>	<b>\$118,086,430</b>	<b>\$121,764,896</b>	<b>\$118,834,336</b>	<b>\$118,961,336</b>	<b>\$874,906</b>	<b>0.7%</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	\$51,277,166	\$55,406,275	\$56,467,062	\$56,306,893	<b>\$56,346,893</b>	\$940,618	1.7%
User Charges	\$9,875,301	\$8,487,090	\$8,487,090	\$8,712,768	<b>\$8,753,768</b>	\$266,678	3.1%
Other	\$1,663,671	\$1,785,005	\$1,813,005	\$1,966,386	<b>\$1,966,386</b>	\$181,381	10.2%
Fund Balance	\$905,267	\$3,185,199	\$3,378,687	\$1,596,572	<b>\$1,648,572</b>	(\$1,536,627)	-48.2%
County Funds	\$44,214,461	\$49,222,861	\$51,619,052	\$50,251,717	<b>\$50,245,717</b>	\$1,022,856	2.1%
<b>Sources of Funds</b>	<b>\$107,935,866</b>	<b>\$118,086,430</b>	<b>\$121,764,896</b>	<b>\$118,834,336</b>	<b>\$118,961,336</b>	<b>\$874,906</b>	<b>0.7%</b>
<b>Permanent Positions</b>	<b>1,132.450</b>	<b>1,142.450</b>	<b>1,144.950</b>	<b>1,146.950</b>	<b>1,149.950</b>	<b>7.500</b>	<b>0.7%</b>