



Cabarrus County
Board of Commissioners
Budget Workshop – May 29, 2012
4:00 p.m. – Multipurpose Room

- | | |
|--|------------------|
| 1. Call to Order | 4:00 p.m. |
| 2. Arts Council – Presentation of FY 13 Budget Request | 4:00 – 4:15 p.m. |
| 3. CCC – Presentation of FY 13 Budget Request | 4:15 – 4:30 p.m. |
| 4. CHA – Presentation of FY 13 Budget Request | 4:30 – 5:00 p.m. |
| 5. PBH – Piedmont Behavioral Healthcare – Presentation of FY 13 Budget Request | 5:00 – 5:30 p.m. |
| 6. General Discussion (If needed.) | 5:30 – 7:00 p.m. |
| 7. Recess to May 31, 2012 at 4:00 p.m. | |



CABARRUS COUNTY
BOARD OF COMMISSIONERS
BUDGET MEETING

MAY 29, 2012
4:00 P.M.

AGENDA CATEGORY:

New Business

SUBJECT:

Arts Council - Presentation of FY 13 Budget Request

BRIEF SUMMARY:

Representatives of the Cabarrus Arts Council will present their FY 13 budget request and respond to questions from the Board.

REQUESTED ACTION:

Receive information.

EXPECTED LENGTH OF PRESENTATION:

15 Minutes

SUBMITTED BY:

Noelle Scott, Executive Director

BUDGET AMENDMENT REQUIRED:

No

COUNTY MANAGER'S RECOMMENDATIONS/COMMENTS:

ATTACHMENTS

- [PPT](#)
 - [Arts Council Budget Request](#)
-

Contributions to Other Agencies

DESCRIPTION: Agencies funded through this program are non-profit and other government agencies that provide public services which complement or are not found in the array of services provided by the County.

Cabarrus County Teen Court and Cabarrus Mediation, Inc. - (JCPC)

This program funded by the Juvenile Crime Prevention Council (JCPC) provides an opportunity for the diversion from the traditional court system for certain first-time misdemeanor or status offenders, ages 11 through 16. This program provides an education in how the judicial system works to youth referred and youth volunteers. This program will also help youth and their families acquire and practice skills designed to foster the development of supportive and positive relationships. The program was implemented in FY 1999 with the goal to increase the capacity of the community's youth to become responsible and productive citizens.

Criminal Justice Partnership Program (CJPP)

This grant enables Cabarrus County to target all intermediate offenders with signs of drug/alcohol-related problems who have been sentenced to supervised probation by a judge. The purpose of the program is to be able to provide an additional sentencing option for offenders with substance abuse and/or dependency problems; assisting offenders in overcoming substance abuse.

Medical Examiner

The Medical Examiner is responsible for investigating deaths within Cabarrus County which are unattended or occur under questionable circumstances. This function is part of a statewide system supervised and financed primarily at the state level. County funding is mandated.

North Carolina Forest Service—Cabarrus County Ranger

The Forest Service is responsible for the complete forestry program in Cabarrus County under a cooperative agreement between the N.C. Department of Environment, Health and Natural Resources and the Board of Commissioners, as authorized by G.S. 113-54 and 113-59. The State pays 60% of the cost of this program; the County pays the remaining 40%. The Ranger works with several county, state and federal agencies in promoting sound use of natural resources. There are four major program areas:

Forest Fire Control - Works with local fire departments to suppress wildfires in woodlands, investigate causes and pursue legal action if warranted.

Forest Management - Management plans are prepared for private landowners describing methods to achieve maximum production of natural resources, primarily in the areas of timber, wildlife, watersheds and soils, as well as recreation and aesthetics.

Information and Education - Fire prevention programs are presented to schools and other groups, training programs are provided to volunteer fire departments, and forest/natural resource management programs are presented to various organizations. Information is also provided to the news media.

Forest Pest Control - Investigations are performed to identify forest pests, and methods of control are prepared. Periodic surveys are made for Gypsy Moth and Southern Pine Beetle damage.

DJJDP Gang Assessment

The Department of Juvenile Justice & Delinquency Program (DJJDP) awarded Cabarrus County \$31,590 to conduct a community gang assessment in order to determine the extent of gang activity in the community, the nature of the activity, identify target groups for prevention, intervention, and suppressions efforts, assess current community efforts to address gang behaviors in light of empirical findings This program is no longer funded by the JCPC.

Contributions to Other Agencies

Obligation to Kannapolis

Payment to the city of Kannapolis which goes towards paying 50% of the debt service on public improvements in Kannapolis to include the new Cabarrus Health Alliance facility.

JHE Production Group

These funds are used to promote and retain the Nextel All Star Challenge Race at Charlotte Motor Speedway.

Economic Development Corporation

The Economic Development Corporation promotes economic development within Cabarrus County by recruiting new businesses and encouraging retention and expansion of existing businesses.

Cabarrus Community Care Plan

The Community Care Plan is a program that assists residents who are at or below 125% of the federal poverty level to receive free medical care and medications. The Community Care Plan was made possible due to a four-year federal Healthy Community Access Program grant which was awarded in 2001. The success of this program has led to Cabarrus County being able to secure approval for a federally funded Community Health Center with locations at McGill Avenue and the Logan Center. Cabarrus Community Care Plan, Inc. also provides case management and disease management for Cabarrus County Medicaid recipients. The program is characterized by broad community collaboration and provision of managed care through the use of cost containment measures such as disease management and case management that have led to documented savings and improved health outcomes. Cabarrus County began providing funding of \$100,000 in FY 2006, funding dropped to \$50,000 in FY 2011 with plans to un-fund in FY 2013.

Monarch

Monarch, funded by the Juvenile Crime Prevention Council (JCPC) beginning in FY 2011, is a nonprofit organization supporting and counseling juveniles with intellectual and developmental disabilities, mental illness, and substance abuse issues.

Sales Tax – Fire Districts

This budget is for distribution of sales taxes to the appropriate local Fire Tax Districts. The proper accounting for these funds is to record them as a revenue upon receipt and an expenditure upon disbursement to the local fire district.

Special Olympics – Cabarrus County Schools

In accordance with a Special Olympics Service Agreement with Cabarrus County Schools, this item provides funding for one full time equivalent position to carry out duties related to the Special Olympics program within the County.

Cabarrus Arts Council, Inc.

The Board of Commissioners selected the Cabarrus Arts Council (CAC) in the early 1980s as Cabarrus County's Local Distributing Agency (now called Designated County Partner). As such, it operates the N. C. Grassroots Arts program that is the major source of state arts funding for local organizations. CAC provides programming for all local schools and has been a pioneer in expanding programming to minority and underprivileged audiences in our community. The Arts Council serves as an information and referral service, and provides leadership to art organizations and artists. The County also provides 11,635 square feet of space as an in-kind contribution. The rental value of that space is \$69,810.

Project Challenge – (JCPC)

Project Challenge, funded by the Juvenile Crime Prevention Council (JCPC), has identified juvenile offenders between the ages of 10 and 17 years as its target population. Juveniles can only discern the impact of the damages or injury caused by their offenses if they have had the opportunity to provide restoration to the victim through their own effort. Project Challenge provides that opportunity. The essence of Project Challenge is community involvement and improvement. This involvement helps eliminate family conflict and

Contributions to Other Agencies

disruption, occupies free time, increases self-esteem, increases school involvement, and improves poor and impoverished areas.

BUDGET SUMMARY:

CONTRIBUTIONS OF OTHER AGENCIES	ACTUAL FY 2011	AMENDED FY 2012	MANAGER FY 2013
Teen Court	54,765	54,765	54,765
Criminal Justice Partnership	139,689	131,347	131,347
Medical Examiner	58,800	76,000	76,000
NC Forest Service	61,959	68,630	84,954
DJJDP Gang Prevention	19,946	-	-
Gang Prevention ARRA	242,144	-	-
Obligation to Kannapolis	-	-	1,421,804
JHE Production Group	10,000	10,000	-
Economic Development Corporation	262,000	262,000	262,000
Cabarrus Community Care Plan	50,000	50,000	-
Monarch	77,910	90,410	84,160
Sales Tax Fire Districts	489,056	510,412	526,976
Special Olympics	55,000	55,000	55,000
Cabarrus Arts Council, Inc.	26,000	26,000	26,000
Project Challenge	56,014	56,014	56,014
Total	1,603,283	1,390,578	2,779,020

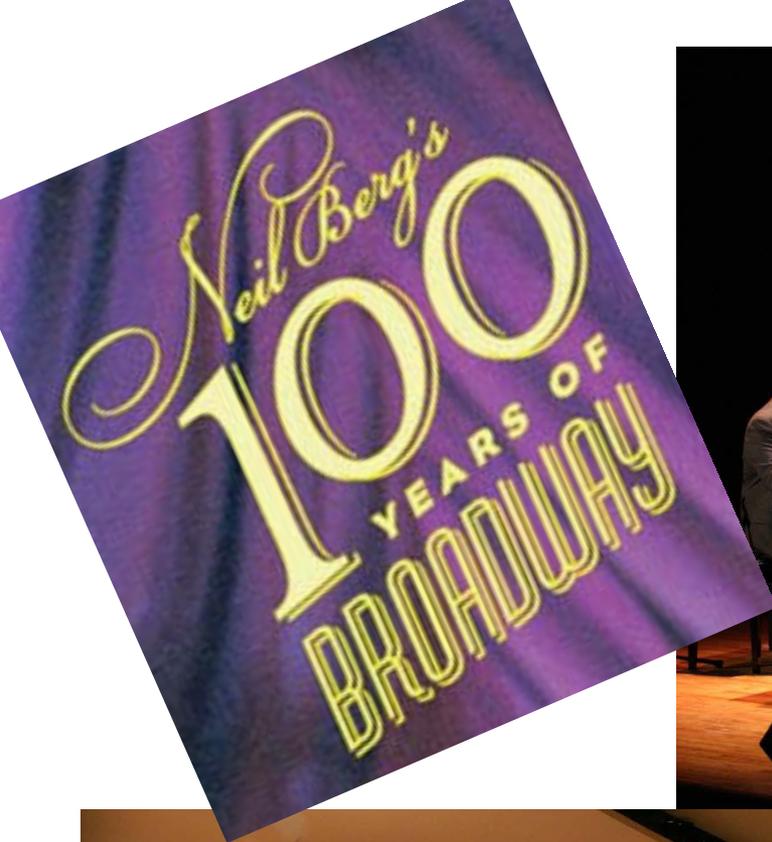


Attachment number 1



Attachment number 1





DAVIS
Theatre
CABARRUS ARTS COUNCIL
Attachment number 1



Attachment number 1



Attachment number 1



Attachment number 1



2010-2011

- \$22,910 Grassroots Grants
- \$43,00 Grants
- Over 300,000 participants
 - Cabarrus Art Guild
 - Cabarrus County Public Library
 - Hospice & Palliative Care of Cabarrus County - Interlude Choir
 - Kannapolis Summer Concert Series
 - Logan Community Day Care Association
 - North Carolina Music Hall of Fame
 - Old Courthouse Theatre
 - Piedmont Choral Society
 - Southern Piedmont Woodturners
 - The Choral Academy





energizing our community
through arts excellence

February 17, 2012

Becky Crabtree, Accountant
Cabarrus County
P.O. Box 707
Concord, N.C. 28026



Dear Ms. Crabtree:

The Cabarrus Arts Council board and staff join me in sincere thanks to Cabarrus County for support over the past eleven years. The county's dollars have made a significant impact on the programs and services that we are able to offer all Cabarrus County citizens. We would like to request \$26,000 for FY 2013, which is the same amount that Cabarrus County awarded us last year.

The arts council is keenly aware that our budget is comprised of funds from citizens of our county. We carefully plan the way we use funds, and keep our budget lean and balanced. During this recession we have managed to maintain our programming and are pleased that our number of visitors to The Galleries and audiences in the Davis Theatre continue to grow. Your beautiful building and the programs that we produce have provided a bright spot for Cabarrus citizens.

The Cabarrus Arts Council provides a unique service and partnership for Cabarrus County.

- In 1982 the county commissioners selected the Cabarrus Arts Council to serve as its Designated County Partner in order to apply for, receive and distribute Grassroots Funds from the North Carolina Arts Council. The arts council performs this job with diligence as a representative for the county.
- In 2010-2011 the council distributed \$22,910 in Grassroots funding from the state to eleven arts organizations and cultural projects.
- In 2005 and 2006 the arts council raised more than \$400,000 to improve the historic courthouse building creating The Galleries, turning the auditorium into the state-of-the-art Davis Theatre and creating dressing rooms and office space in the former third floor attic.
- The arts council's presence helps the county preserve the historic building. In 2009 arts council staff discovered leaks during a rainstorm. As a result, damage to the interior of the building was prevented until the roof could be replaced.
- Cabarrus County citizens are visibly proud of "their" building and visit The Galleries Monday through Friday, on selected Saturdays, and come to the Davis Theatre for performances.

The Cabarrus Arts Council provides necessary education for our children.

- The arts council coordinates one of the largest arts-in-education programs in the state, providing professional curriculum-related performances for 30,000 students, kindergarten through high school, annually.
- These performances follow the NC Standard Course of Study and each one has an accompanying study guide so that teachers can bring the educational experience into the classroom.

- The Galleries offer five exhibitions each year that display artwork by visual artists from our region and beyond. Classroom teachers bring their students to The Galleries for free guided tours and special needs students are brought to every exhibition. Girl and boy scout troupes and the Multi-Cultural Student Union also take frequent advantage of our galleries.
- Almost 50 percent of the students in Cabarrus County are at poverty level. These students would never have these cultural opportunities were it not for the Cabarrus Arts Council.
- Studies indicate that participation in the arts increases test scores, reduces drop-out rates, develops critical thinking skills and improves performance in math and science as well as the humanities.
- A lively cultural environment enhances the appeal of our community to prospective corporations and professionals.

The Cabarrus Arts Council is good for Cabarrus County's economy.

- In 2010-2011 the arts council generated \$1,087,524.00 in economic activity for the cultural arts in Cabarrus County. This includes arts council programs as well as arts programs supported by Grassroots grants. It does not include the additional money spent in restaurants and shops as a result of our programs.
- The arts council works with restaurants to provide "Dinner and a Show" for audience members to make reservations to eat before coming to a performance. The restaurants fill each time we have a performance.
- Shops and restaurants report high sales during Art Walks.
- People attending the Davis Theatre and The Galleries spend their dollars in Cabarrus County.

Cabarrus Arts Council programs and services reach people throughout Cabarrus County.

- Arts council programs reached over 325,000 participants in 2010-2011.
- The arts council serves the entire population in Cabarrus County by providing free and low-cost programs.
- Almost 9,500 people visited The Galleries in 2010-2011. This is 1,500 more than the previous year.
- 300-1000 people come downtown for each of our five Art Walks
- Arts council grants and services support Union Street Live, Spring into Arts Festival, and the Kannapolis Summer Concert Series, reaching thousands with free programs across the county.
- Arts council grants support people in their last days through Hospice music therapy, young children through a Logan Daycare music program, at-risk teens through the Multi-Cultural Student Union, as well as arts organizations that involve a wide variety of citizens.
- Gallery Talks and demonstrations provide opportunities for our community to meet and learn from professional artists.
- Church groups, book clubs and garden clubs come to The Galleries for enlightening programs.

- Southern Piedmont Woodturners conduct monthly meetings in the historic courthouse building.
- Modern Film Fest at the Davis offers free film screenings in the Davis Theatre each month.

The Cabarrus Arts Council represents Cabarrus County across the state and beyond.

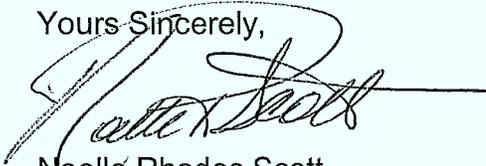
- Our President and CEO serves as secretary on the board of North Carolina Presenters Consortium, a statewide agency for theatres.
- She serves as a consultant to other local arts councils for the North Carolina Arts Council.
- She is an active member of ARTS North Carolina, the Association of Fundraising Professionals, and Americans for the Arts.
- She serves as secretary on the board of the Cabarrus County Convention and Visitors Bureau.
- She serves on the board of the Concord Downtown Development Corporation.
- She has been appointed to Governor Beverly Perdue's Arts Education Commission.

Supporting the Cabarrus Arts Council is financially responsible. The arts council does not target a segment of the population, we target the entire population. Our programs reach the very young, the very old, the mentally challenged, the physically disabled, the underprivileged and the wealthy.

- The county's \$26,000 to the arts council served more than 325,000 participants in 2010-2011. Each county dollar reached more than twelve participants, spending an equivalent of \$.08 per participant.
- \$26,000 represents .01% of Cabarrus County's budget.
- \$26,000 represents 4% of Cabarrus Arts Council's budget and makes a significant difference in the kind of programs we are able to provide.
- Because of the county's support and because of its appointment of the arts council as Designated County Partner, the arts council brings Grassroots funding from the North Carolina legislature into Cabarrus County annually.

We truly appreciate Cabarrus County's support, are thankful for our partnership, and look forward to continuing to serve all citizens with cultural arts programs. Please let me know if you need additional information or have any questions.

Yours Sincerely,



Noelle Rhodes Scott
President and CEO



CABARRUS COUNTY

BOARD OF COMMISSIONERS BUDGET MEETING

**MAY 29, 2012
4:00 P.M.**

AGENDA CATEGORY:

New Business

SUBJECT:

CCC - Presentation of FY 13 Budget Request

BRIEF SUMMARY:

Representatives from the Community Care Clinic (CCC) will present their FY 13 budget request and respond to questions from the Board.

REQUESTED ACTION:

Receive information.

EXPECTED LENGTH OF PRESENTATION:

15 Minutes

SUBMITTED BY:

Community Care of Southern Piedmont

BUDGET AMENDMENT REQUIRED:

No

COUNTY MANAGER'S RECOMMENDATIONS/COMMENTS:

ATTACHMENTS

[Community Care Clinic Presentation](#)

Contributions to Other Agencies

DESCRIPTION: Agencies funded through this program are non-profit and other government agencies that provide public services which complement or are not found in the array of services provided by the County.

Cabarrus County Teen Court and Cabarrus Mediation, Inc. - (JCPC)

This program funded by the Juvenile Crime Prevention Council (JCPC) provides an opportunity for the diversion from the traditional court system for certain first-time misdemeanor or status offenders, ages 11 through 16. This program provides an education in how the judicial system works to youth referred and youth volunteers. This program will also help youth and their families acquire and practice skills designed to foster the development of supportive and positive relationships. The program was implemented in FY 1999 with the goal to increase the capacity of the community's youth to become responsible and productive citizens.

Criminal Justice Partnership Program (CJPP)

This grant enables Cabarrus County to target all intermediate offenders with signs of drug/alcohol-related problems who have been sentenced to supervised probation by a judge. The purpose of the program is to be able to provide an additional sentencing option for offenders with substance abuse and/or dependency problems; assisting offenders in overcoming substance abuse.

Medical Examiner

The Medical Examiner is responsible for investigating deaths within Cabarrus County which are unattended or occur under questionable circumstances. This function is part of a statewide system supervised and financed primarily at the state level. County funding is mandated.

North Carolina Forest Service—Cabarrus County Ranger

The Forest Service is responsible for the complete forestry program in Cabarrus County under a cooperative agreement between the N.C. Department of Environment, Health and Natural Resources and the Board of Commissioners, as authorized by G.S. 113-54 and 113-59. The State pays 60% of the cost of this program; the County pays the remaining 40%. The Ranger works with several county, state and federal agencies in promoting sound use of natural resources. There are four major program areas:

Forest Fire Control - Works with local fire departments to suppress wildfires in woodlands, investigate causes and pursue legal action if warranted.

Forest Management - Management plans are prepared for private landowners describing methods to achieve maximum production of natural resources, primarily in the areas of timber, wildlife, watersheds and soils, as well as recreation and aesthetics.

Information and Education - Fire prevention programs are presented to schools and other groups, training programs are provided to volunteer fire departments, and forest/natural resource management programs are presented to various organizations. Information is also provided to the news media.

Forest Pest Control - Investigations are performed to identify forest pests, and methods of control are prepared. Periodic surveys are made for Gypsy Moth and Southern Pine Beetle damage.

DJJDP Gang Assessment

The Department of Juvenile Justice & Delinquency Program (DJJDP) awarded Cabarrus County \$31,590 to conduct a community gang assessment in order to determine the extent of gang activity in the community, the nature of the activity, identify target groups for prevention, intervention, and suppressions efforts, assess current community efforts to address gang behaviors in light of empirical findings This program is no longer funded by the JCPC.

Contributions to Other Agencies

Obligation to Kannapolis

Payment to the city of Kannapolis which goes towards paying 50% of the debt service on public improvements in Kannapolis to include the new Cabarrus Health Alliance facility.

JHE Production Group

These funds are used to promote and retain the Nextel All Star Challenge Race at Charlotte Motor Speedway.

Economic Development Corporation

The Economic Development Corporation promotes economic development within Cabarrus County by recruiting new businesses and encouraging retention and expansion of existing businesses.

Cabarrus Community Care Plan

The Community Care Plan is a program that assists residents who are at or below 125% of the federal poverty level to receive free medical care and medications. The Community Care Plan was made possible due to a four-year federal Healthy Community Access Program grant which was awarded in 2001. The success of this program has led to Cabarrus County being able to secure approval for a federally funded Community Health Center with locations at McGill Avenue and the Logan Center. Cabarrus Community Care Plan, Inc. also provides case management and disease management for Cabarrus County Medicaid recipients. The program is characterized by broad community collaboration and provision of managed care through the use of cost containment measures such as disease management and case management that have led to documented savings and improved health outcomes. Cabarrus County began providing funding of \$100,000 in FY 2006, funding dropped to \$50,000 in FY 2011 with plans to un-fund in FY 2013.

Monarch

Monarch, funded by the Juvenile Crime Prevention Council (JCPC) beginning in FY 2011, is a nonprofit organization supporting and counseling juveniles with intellectual and developmental disabilities, mental illness, and substance abuse issues.

Sales Tax – Fire Districts

This budget is for distribution of sales taxes to the appropriate local Fire Tax Districts. The proper accounting for these funds is to record them as a revenue upon receipt and an expenditure upon disbursement to the local fire district.

Special Olympics – Cabarrus County Schools

In accordance with a Special Olympics Service Agreement with Cabarrus County Schools, this item provides funding for one full time equivalent position to carry out duties related to the Special Olympics program within the County.

Cabarrus Arts Council, Inc.

The Board of Commissioners selected the Cabarrus Arts Council (CAC) in the early 1980s as Cabarrus County's Local Distributing Agency (now called Designated County Partner). As such, it operates the N. C. Grassroots Arts program that is the major source of state arts funding for local organizations. CAC provides programming for all local schools and has been a pioneer in expanding programming to minority and underprivileged audiences in our community. The Arts Council serves as an information and referral service, and provides leadership to art organizations and artists. The County also provides 11,635 square feet of space as an in-kind contribution. The rental value of that space is \$69,810.

Project Challenge – (JCPC)

Project Challenge, funded by the Juvenile Crime Prevention Council (JCPC), has identified juvenile offenders between the ages of 10 and 17 years as its target population. Juveniles can only discern the impact of the damages or injury caused by their offenses if they have had the opportunity to provide restoration to the victim through their own effort. Project Challenge provides that opportunity. The essence of Project Challenge is community involvement and improvement. This involvement helps eliminate family conflict and

Contributions to Other Agencies

disruption, occupies free time, increases self-esteem, increases school involvement, and improves poor and impoverished areas.

BUDGET SUMMARY:

CONTRIBUTIONS OF OTHER AGENCIES	ACTUAL FY 2011	AMENDED FY 2012	MANAGER FY 2013
Teen Court	54,765	54,765	54,765
Criminal Justice Partnership	139,689	131,347	131,347
Medical Examiner	58,800	76,000	76,000
NC Forest Service	61,959	68,630	84,954
DJJDP Gang Prevention	19,946	-	-
Gang Prevention ARRA	242,144	-	-
Obligation to Kannapolis	-	-	1,421,804
JHE Production Group	10,000	10,000	-
Economic Development Corporation	262,000	262,000	262,000
Cabarrus Community Care Plan	50,000	50,000	-
Monarch	77,910	90,410	84,160
Sales Tax Fire Districts	489,056	510,412	526,976
Special Olympics	55,000	55,000	55,000
Cabarrus Arts Council, Inc.	26,000	26,000	26,000
Project Challenge	56,014	56,014	56,014
Total	1,603,283	1,390,578	2,779,020

Community Care of Southern Piedmont

A Community Care of North Carolina Network

HealthNet Recipient

May 2012



Income Levels



The income level of our patients:

- ❖ **At or below 125% of FPL**
- ❖ **Family of 1 – \$1164 per month**
- ❖ **Family of 4 - \$ 2402 per month**



Eligibility Screening



We screen for:

- ❖ **VA Benefits**
- ❖ **Vocational Rehab**
- ❖ **Medicaid**



Medicaid Eligibility



In the last 16 months, we have identified 143 patients as being eligible for Medicaid.

Enrollment



- ❖ **Average of 1100 patients enrolled in a medical home**
- ❖ **64% are female and 36% are male**

Return on Investment



In 2011 all monies received by CCofSP have produced a 35 to 1 return on investment!





CABARRUS COUNTY

BOARD OF COMMISSIONERS BUDGET MEETING

**MAY 29, 2012
4:00 P.M.**

AGENDA CATEGORY:

New Business

SUBJECT:

CHA - Presentation of FY 13 Budget Request

BRIEF SUMMARY:

Representative from CHA (Cabarrus Health Alliance) will present their FY 13 budget request and respond to questions from the Board.

REQUESTED ACTION:

Receive information.

EXPECTED LENGTH OF PRESENTATION:

15 Minutes

SUBMITTED BY:

Phred Pilkington, CHA Director

BUDGET AMENDMENT REQUIRED:

No

COUNTY MANAGER'S RECOMMENDATIONS/COMMENTS:

ATTACHMENTS

[CHA Budget](#)

Other Human Services

DESCRIPTION: Funding for mandated health services that are provided through other agencies.

Piedmont Behavioral Health

Piedmont Behavioral Healthcare is the mental health Local Management Entity (LME) serving Cabarrus, Stanly, Rowan, Union and Davidson Counties. Piedmont is in an area of very rapid population growth making Piedmont the third largest LME in the state, and the largest multi-county program.

Piedmont is a public agency that receives state, federal, Medicaid and county funds. These funds are used to provide services in each of the five counties for people with mental health, developmental disabilities and substance abuse needs. County funds are extremely important because they provide flexible funding that can be used for indigent care and services when other funds are not available, as well as for preventative services that will reduce reliance on public systems of care. Services include crisis emergency services (responding to the local hospitals, jails, and law enforcement calls), outpatient clinic services including psychiatric care and therapy, residential services and day services for children and adults across disabilities. These services are being provided by private provider agencies contracting with Piedmont. Case management is being provided by Piedmont in order to maintain objectivity in the development of service plans for consumers, educational information for consumers about available providers, and monitoring of consumer care provided by contracted agencies.

Cabarrus Health Alliance

The 1997 Session of the General Assembly authorized Cabarrus County to transfer the powers, duties, and responsibilities to provide public health services from the Board of Health to the Public Health Authority of Cabarrus County, and the Board of Commissioners authorized the transfer on April 20, 1998. These powers, duties, and responsibilities are in the areas of communicable disease control, environmental protection, and maintenance of vital records. Beginning in FY 1998, the Cabarrus Health Alliance assumed the duties with a mission "to achieve the highest level of individual and community health through collaboration." The Cabarrus Health Alliance has collaborated with and developed partnerships with the local hospital, physicians, and the regional mental health program.

Court Psychological Assessment Services – (JCPC)

This program, previously funded by the Juvenile Crime Prevention Council (JCPC), was designed to assess and diagnose the presence of mental illness and/or substance related issues or disorders as they correlate to the juvenile's interaction with the legal system. Not Funded for FY2013

BUDGET SUMMARY

Contributions to Other Human Services	ACTUAL FY 2011	AMENDED FY 2012	MANAGER FY 2013
Piedmont Mental Health **	661,859	666,969	661,837
Cabarrus Health Alliance	4,148,969	4,242,711	4,161,111
Court Psychological Services (JCPC)	12,772	-	-
Total	4,823,600	4,909,680	4,822,948

** The County also provides space at the Human Service Center valued at \$454,096 as an in-kind contribution to Piedmont Behavioral Healthcare. The space houses a 7060 square feet crisis/detox unit.

Dept.	Program Name	Program Description	# of Rec Positions for 2013	State Grants	Medicaid/Private Insurance	Fees	Misc.	Total Revenue	Expenditures	Net	Mandated/ Provide	Mandated/ Assured
CD	Communicable Disease Control	Controls the spread of communicable disease in the community by detecting, investigating and monitoring the occurrences of new cases.		10,734	1,150	-	2,000	13,884	761,846	(747,962)	#1 10A NCAC 146.0201	
CD	HIV Education, Counseling & Testing (HIV/STD)	Provides screening and treatment if needed for STDs to all clients requesting those services at no cost to the client.		28,000	23,350	4,500	-	55,850	10,500	45,350		#6 10A NCAC 146.0201
CD	Tuberculosis Control (TB)	Surveillance, assessment, diagnosis, and treatment of Tuberculosis disease and infection.		3,862	1,400	13,000	-	18,262	4,750	13,512	#1 10A NCAC 146.0201	
CD	TB Medical Services (TBMS)	Contract with Infectious Disease doctor evaluates x-rays and provides council at CMC NorthEast.		1,282	-	-	-	1,282	1,282	0	#1 10A NCAC 146.0201	
CD	Immunization Action Plan (IAP)	Attempt to eliminate vaccine-preventable diseases by ensuring that individuals are age appropriately immunized and managing outbreaks of vaccine preventable diseases.		31,010	62,000	-	-	93,010	60,000	33,010	#1 10A NCAC 146.0201	
CD	Flu and Pneumonia	Provides vaccines for influenza and pneumonia, specifically for target populations. Also investigates and implements control measures for unusual influenza outbreaks.		-	8,500	500	-	9,000	10,200	(1,200)	#1 10A NCAC 146.0201	
CD	Total		10.50	74,888	96,400	18,000	2,000	191,288	848,578	(657,290)		

Dept.	Program Name	Program Description	# of Rec Positions for 2013	State Grants	Medicaid/Private Insurance	Fees	Misc.	Total Revenue	Expenditures	Net	Mandated/ Provide	Mandated/ Assured
CS	Maternal Health (HMHC)	Provides routine and high-risk prenatal care and related services to women. Also provide non-stress testing, nutrition counseling, childbirth education, interpreter services, and health/behavioral counseling.		125,134	840,100	45,000	15,000	1,025,234	1,135,551	(110,317)		#10A NCAC 146.0201
CS	Family Planning	Assist individuals in planning and spacing children according to their desire and to prevent or plan a pregnancy.		211,586	373,686	36,000	300	621,572	579,449	42,123		#10A NCAC 146.0201
CS	Child Health	Well child services. Provides checkups for children to make sure children are developing properly and are in good health.		20,000	622,000	5,000	300	647,300	693,622	(46,322)		#11 10A NCAC 146.0201
CS	Total		39.39	356,720	1,835,786	86,000	15,600	2,294,106	2,408,622	(114,516)		

Dept.	Program Name	Program Description	# of Rec Positions for 2013	State Grants	Medicaid/Private Insurance	Fees	Misc.	Total Revenue	Expenditures	Net	Mandated/ Provide	Mandated/ Assured
EH	Environmental Health	Enhance the quality of life by implementation of effective and efficient environmental health programs, to protect the public health, safety, and the environment.		4,000	-	70,000	-	74,000	719,156	(645,156)	#2 10A NCAC 146.0201	
EH	Food & Lodging Fees	Prevent food-borne outbreaks through facility inspection and food handling education.		750	-	32,000	-	32,750	-	32,750	#2 10A NCAC 146.0201	
EH	Onsite Wastewater	Inspect proposed sites for new ground absorption sewage disposal systems, and existing systems for acquiring building permits for additions. Respond to complaints regarding wastewater.		-	-	-	-	-	-	-	#4 10A NCAC 146.0201	
EH	Private Drinking Water Wells	Impose standards on the construction, operation, maintenance and abandonment of private drinking water wells.		-	-	-	-	-	-	-	#3 10A NCAC 146.0201	
EH	Child Care Centers	Inspect facilities licensed by the Division of Child Development using criteria of sanitation, food handling practices, and diapering methods.		-	-	-	-	-	-	-	#2 10A NCAC 146.0201	
EH	Pools	Inspect all public swimming pools and spas based on water quality, safety, plan review and general compliance with public swimming pool rules.		-	-	-	-	-	-	-	#2 10A NCAC 146.0201	
EH	Tattooing	Issue permits to tattoo artists in the county based on the sanitation of their practices and facility.		-	-	-	-	-	-	-	#2 10A NCAC 146.0201	
EH	Childhood Lead Poisoning Prevention	Prevent children from experiencing lead-based paint hazards through inspections of sources of lead poisoning and through publicly available educational materials.		-	-	-	-	-	-	-	#2 10A NCAC 146.0201	
EH	West Nile/Mosquito Control	Spray for adults, larvaciding, removal of breeding habitat and public education regarding protection from mosquito bites.		2,795	-	-	11,179	13,974	2,650	11,324	#2 10A NCAC 146.0201	
EH	Total		11.00	7,545	-	102,000	11,179.00	120,724	721,806	(601,082)		
GA	IT Administration	Services and support, project management and business project analysis. Database support and reporting.	7.00	-	-	-	68,186	68,186	1,122,647	(1,054,461)	No	No

Dept.	Program Name	Program Description	# of Rec Positions for 2013	State Grants	Medicaid/Private Insurance	Fees	Misc.	Total Revenue	Expenditures	Net	Mandated/Provide	Mandated/Assured
GA	Finance	Responsible for all financial activities of the Alliance, including budget development, financial management, accounting, investment and cash management, etc.	5.00	-	-	-	-	-	374,915	(374,915)	Yes - G.S. 159-24, Finance Directors Position only	No
GA	Human Resources	Responsible for human resources management, community relations/marketing, customer service, risk management, etc.	3.00	-	-	-	-	-	253,389	(253,389)	No	No
	Finance/Billing Staff	Responsible for AR activities of the Alliance, including data entry, Medicaid, Medicare, private insurance, and patient billing and reconciliation for Dental services, all Communicable Disease services and Clinical services.	5.00	-	-	-	-	-	290,804	(290,804)	No	No
GA	Aid to Counties - General Administration	Health Director, 2 facility positions, switchboard operator and all general administration expenses	4.00	77,748	-	-	242,000	319,748	1,148,995	(829,247)		
GA	Total		24.00	77,748	0	0	310,186	387,934	3,190,750	(2,802,816)		
SH	School Nurse Funding Initiative	Achieve highest level of wellbeing and academic success for students by having nurses in schools that collaborate with staff, students and parents on health counseling, prevention of communicable diseases, and reporting of child abuse.	45.00	50,000	-	-	947,321	997,321	1,918,369	(921,048)	No	No
SH	Total		45.00	50,000	-	-	947,321	997,321	1,918,369	(921,048)		
HI	Healthy Cabarrus	Unite and mobilize community partners to identify and address health needs, and use assessments to address health needs.	1.00	-	28,500	-	-	28,500	148,823	(120,323)	No	No
	Total		1.00	-	28,500	-	-	28,500	148,823	(120,323)		
VR	Birth and Death Certificates	Registrar for all births, deaths, and fetal deaths in Cabarrus County. Also issues Burial Transit Permits and Disinterment/Reinterment Permits.	1	-	-	-	-	-	45,052	(45,052)	#5 10A NCAC 146.0201	
VR	Total		1.00	-	-	-	-	-	45,052	(45,052)		
	Total						Total	3,991,373	9,133,177	(5,141,804)		



CABARRUS COUNTY
BOARD OF COMMISSIONERS
BUDGET MEETING

MAY 29, 2012
4:00 P.M.

AGENDA CATEGORY:

New Business

SUBJECT:

PBH - Piedmont Behavioral Healthcare - Presentation of FY 13 Budget Request

BRIEF SUMMARY:

Anna Yon, Executive Director, PBH, will present the agency's 2013 budget request and respond to questions from the Board.

REQUESTED ACTION:

Receive report.

EXPECTED LENGTH OF PRESENTATION:

15 Minutes

SUBMITTED BY:

Anna Yon, PBH
Kay Honeycutt, Clerk to the Board

BUDGET AMENDMENT REQUIRED:

No

COUNTY MANAGER'S RECOMMENDATIONS/COMMENTS:

ATTACHMENTS

- [March Projection](#)
 - [Funding Projection](#)
-

Other Human Services

DESCRIPTION: Funding for mandated health services that are provided through other agencies.

Piedmont Behavioral Health

Piedmont Behavioral Healthcare is the mental health Local Management Entity (LME) serving Cabarrus, Stanly, Rowan, Union and Davidson Counties. Piedmont is in an area of very rapid population growth making Piedmont the third largest LME in the state, and the largest multi-county program.

Piedmont is a public agency that receives state, federal, Medicaid and county funds. These funds are used to provide services in each of the five counties for people with mental health, developmental disabilities and substance abuse needs. County funds are extremely important because they provide flexible funding that can be used for indigent care and services when other funds are not available, as well as for preventative services that will reduce reliance on public systems of care. Services include crisis emergency services (responding to the local hospitals, jails, and law enforcement calls), outpatient clinic services including psychiatric care and therapy, residential services and day services for children and adults across disabilities. These services are being provided by private provider agencies contracting with Piedmont. Case management is being provided by Piedmont in order to maintain objectivity in the development of service plans for consumers, educational information for consumers about available providers, and monitoring of consumer care provided by contracted agencies.

Cabarrus Health Alliance

The 1997 Session of the General Assembly authorized Cabarrus County to transfer the powers, duties, and responsibilities to provide public health services from the Board of Health to the Public Health Authority of Cabarrus County, and the Board of Commissioners authorized the transfer on April 20, 1998. These powers, duties, and responsibilities are in the areas of communicable disease control, environmental protection, and maintenance of vital records. Beginning in FY 1998, the Cabarrus Health Alliance assumed the duties with a mission "to achieve the highest level of individual and community health through collaboration." The Cabarrus Health Alliance has collaborated with and developed partnerships with the local hospital, physicians, and the regional mental health program.

Court Psychological Assessment Services – (JCPC)

This program, previously funded by the Juvenile Crime Prevention Council (JCPC), was designed to assess and diagnose the presence of mental illness and/or substance related issues or disorders as they correlate to the juvenile's interaction with the legal system. Not Funded for FY2013

BUDGET SUMMARY

Contributions to Other Human Services	ACTUAL FY 2011	AMENDED FY 2012	MANAGER FY 2013
Piedmont Mental Health **	661,859	666,969	661,837
Cabarrus Health Alliance	4,148,969	4,242,711	4,161,111
Court Psychological Services (JCPC)	12,772	-	-
Total	4,823,600	4,909,680	4,822,948

** The County also provides space at the Human Service Center valued at \$454,096 as an in-kind contribution to Piedmont Behavioral Healthcare. The space houses a 7060 square feet crisis/detox unit.

PBH CABARRUS COUNTY FUNDING AND EXPENDITURES REPORT - MARCH 2012

Program Name	Program Description	# of People Served	State Funding	Medicaid Funding	County Funding	Fees	Misc.	Total Funding *	Expenditures *	County	Mandate
Outpatient	Services received in the community including evaluation, therapy, and psychiatric care	3,924	\$539,691.95	\$1,887,154.09	\$ 436,530.38			\$2,863,376.42	\$2,863,376.42	Cabarrus	N/A
Emergency	Emergency Services	67	\$ -	\$11,630.40	\$ -			\$11,630.40	\$11,630.40	Cabarrus	N/A
Residential	Group settings that serve people across all disability groups	463	\$1,299,346.38	\$1,650,779.28	\$ -			\$2,950,125.66	\$2,950,125.66	Cabarrus	N/A
Community	Services such as Community Support, Intensive In-Home Services, Assertive Community Treatment Team	1,296	\$657,814.01	\$2,540,760.33	\$ -			\$3,198,574.34	\$3,198,574.34	Cabarrus	N/A
ICF	Intermediate Care Facility for the Mentally Retarded; Medicaid funded group home	25	\$ -	\$1,937,897.43	\$ -			\$1,937,897.43	\$1,937,897.43	Cabarrus	N/A
Innovations	Medicaid Waiver for People with Developmental Disabilities	160	\$ -	\$5,186,193.33	\$ -			\$5,186,193.33	\$5,186,193.33	Cabarrus	N/A
Inpatient	Hospital based psychiatric care	308	\$548,783.96	\$931,886.24	\$ -			\$1,480,670.20	\$1,480,670.20	Cabarrus	N/A
TOTALS		6,243	\$ 3,045,636.30	\$ 14,146,301.09	\$ 436,530.38			\$ 17,628,467.77	\$ 17,628,467.77		

* Funding and Expenditures for Fiscal Year to Date (July 2011 - March 2012)

Approved Claims Amt Row Labels	Column Labels Medicaid		Medicaid Total	Grand Total
	2011	2012		
Community	\$1,696,853.80	\$843,906.53	\$2,540,760.33	\$2,540,760.33
Cabarrus	\$1,696,853.80	\$843,906.53	\$2,540,760.33	\$2,540,760.33
Emergency Department	\$10,813.91	\$816.49	\$11,630.40	\$11,630.40
Cabarrus	\$10,813.91	\$816.49	\$11,630.40	\$11,630.40
ICF	\$1,324,353.52	\$613,543.91	\$1,937,897.43	\$1,937,897.43
Cabarrus	\$1,324,353.52	\$613,543.91	\$1,937,897.43	\$1,937,897.43
Innovations	\$3,495,605.60	\$1,690,587.73	\$5,186,193.33	\$5,186,193.33
Cabarrus	\$3,495,605.60	\$1,690,587.73	\$5,186,193.33	\$5,186,193.33
Inpatient	\$653,356.66	\$278,529.58	\$931,886.24	\$931,886.24
Cabarrus	\$653,356.66	\$278,529.58	\$931,886.24	\$931,886.24
Outpatient	\$1,227,709.11	\$643,423.82	\$1,871,132.93	\$1,871,132.93
Cabarrus	\$1,227,709.11	\$643,423.82	\$1,871,132.93	\$1,871,132.93
Outpatient ED	\$9,291.70	\$6,729.47	\$16,021.16	\$16,021.16
Cabarrus	\$9,291.70	\$6,729.47	\$16,021.16	\$16,021.16
Residential	\$1,145,124.86	\$505,654.42	\$1,650,779.28	\$1,650,779.28
Cabarrus	\$1,145,124.86	\$505,654.42	\$1,650,779.28	\$1,650,779.28
Grand Total	\$9,563,109.15	\$4,583,191.94	\$14,146,301.09	\$14,146,301.09

\$1,871,132.93
\$16,021.16
\$1,887,154.09

Approved Claims Amt	Column Labels				
	State			State Total	Grand Total
Row Labels	2011	2012			
Community	\$426,987.58	\$230,826.43		\$657,814.01	\$657,814.01
Cabarrus	\$426,987.58	\$230,826.43		\$657,814.01	\$657,814.01
Inpatient	\$340,875.64	\$207,908.32		\$548,783.96	\$548,783.96
Cabarrus	\$340,875.64	\$207,908.32		\$548,783.96	\$548,783.96
Outpatient	\$380,856.56	\$158,835.39		\$539,691.95	\$539,691.95
Cabarrus	\$380,856.56	\$158,835.39		\$539,691.95	\$539,691.95
Residential	\$866,463.10	\$432,883.28		\$1,299,346.38	\$1,299,346.38
Cabarrus	\$866,463.10	\$432,883.28		\$1,299,346.38	\$1,299,346.38
Grand Total	\$2,015,182.88	\$1,030,453.42		\$3,045,636.30	\$3,045,636.30

PBH CABARRUS COUNTY FUNDING AND EXPENDITURES REPORT - PROJECTION FY12/13

Progam Name	Program Description	# of People Served	State Funding	Medicaid Funding	County Funding	Fees	Misc.	Total Funding *	Expenditures *	County	Mandate
Outpatient	Services received in the community including evaluation, therapy, and psychiatric care	4,198	\$719,589.27	\$2,018,561.65	\$ 614,020.00			\$3,352,170.92	\$3,352,170.92	Cabarrus	N/A
Emergency	Emergency Services	72	\$ -	\$12,440.26	\$ -			\$12,440.26	\$12,440.26	Cabarrus	N/A
Residential	Group settings that serve people across all disability groups	495	\$1,732,461.84	\$1,765,727.43	\$ -			\$3,498,189.27	\$3,498,189.27	Cabarrus	N/A
Community	Services such as Community Support, Intensive In-Home Services, Assertive Community Treatment Team	1,386	\$877,085.34	\$2,717,680.23	\$ -			\$3,594,765.57	\$3,594,765.57	Cabarrus	N/A
ICF	Intermediate Care Facility for the Mentally Retarded; Medicaid funded group home	27	\$ -	\$2,072,838.38	\$ -			\$2,072,838.38	\$2,072,838.38	Cabarrus	N/A
Innovations	Medicaid Waiver for People with Developmental Disabilities	171	\$ -	\$5,547,321.77	\$ -			\$5,547,321.77	\$5,547,321.77	Cabarrus	N/A
Inpatient	Hospital based psychiatric care	329	\$731,711.95	\$996,775.96	\$ -			\$1,728,487.91	\$1,728,487.91	Cabarrus	N/A
TOTALS		6,678	\$ 4,060,848.40	\$ 15,131,345.68	\$ 614,020.00			\$ 19,806,214.08	\$ 19,806,214.08		

* Funding and Expenditures for Fiscal Year to Date (July 2011 - March 2012)

Approved Claims Amt Row Labels	Column Labels Medicaid		Medicaid Total	Grand Total
	2011	2012		
Community	\$1,696,853.80	\$843,906.53	\$2,540,760.33	\$2,540,760.33
Cabarrus	\$1,696,853.80	\$843,906.53	\$2,540,760.33	\$2,540,760.33
Emergency Department	\$10,813.91	\$816.49	\$11,630.40	\$11,630.40
Cabarrus	\$10,813.91	\$816.49	\$11,630.40	\$11,630.40
ICF	\$1,324,353.52	\$613,543.91	\$1,937,897.43	\$1,937,897.43
Cabarrus	\$1,324,353.52	\$613,543.91	\$1,937,897.43	\$1,937,897.43
Innovations	\$3,495,605.60	\$1,690,587.73	\$5,186,193.33	\$5,186,193.33
Cabarrus	\$3,495,605.60	\$1,690,587.73	\$5,186,193.33	\$5,186,193.33
Inpatient	\$653,356.66	\$278,529.58	\$931,886.24	\$931,886.24
Cabarrus	\$653,356.66	\$278,529.58	\$931,886.24	\$931,886.24
Outpatient	\$1,227,709.11	\$643,423.82	\$1,871,132.93	\$1,871,132.93
Cabarrus	\$1,227,709.11	\$643,423.82	\$1,871,132.93	\$1,871,132.93
Outpatient ED	\$9,291.70	\$6,729.47	\$16,021.16	\$16,021.16
Cabarrus	\$9,291.70	\$6,729.47	\$16,021.16	\$16,021.16
Residential	\$1,145,124.86	\$505,654.42	\$1,650,779.28	\$1,650,779.28
Cabarrus	\$1,145,124.86	\$505,654.42	\$1,650,779.28	\$1,650,779.28
Grand Total	\$9,563,109.15	\$4,583,191.94	\$14,146,301.09	\$14,146,301.09

\$1,871,132.93
\$16,021.16
\$1,887,154.09

Approved Claims Amt	Column Labels			
	State			
Row Labels	2011	2012	State Total	Grand Total
Community	\$426,987.58	\$230,826.43	\$657,814.01	\$657,814.01
Cabarrus	\$426,987.58	\$230,826.43	\$657,814.01	\$657,814.01
Inpatient	\$340,875.64	\$207,908.32	\$548,783.96	\$548,783.96
Cabarrus	\$340,875.64	\$207,908.32	\$548,783.96	\$548,783.96
Outpatient	\$380,856.56	\$158,835.39	\$539,691.95	\$539,691.95
Cabarrus	\$380,856.56	\$158,835.39	\$539,691.95	\$539,691.95
Residential	\$866,463.10	\$432,883.28	\$1,299,346.38	\$1,299,346.38
Cabarrus	\$866,463.10	\$432,883.28	\$1,299,346.38	\$1,299,346.38
Grand Total	\$2,015,182.88	\$1,030,453.42	\$3,045,636.30	\$3,045,636.30