

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Veteran Services

**PROGRAM:** Veteran Services

**MANDATED SERVICE:** Not Mandated

**MISSION STATEMENT:** *To provide quality service through training and education to veterans and their dependents in obtaining veterans benefits and services in a timely manner.*

**PROGRAM SUMMARY:** Assists veterans and their dependents in understanding and receiving benefits available to them from county, state and federal governments. Veterans and dependents are advised and assisted with claims preparation, presentation and appeals. Assistance is also provided with health insurance (TRICARE, CHAMPVA), various forms of VA life insurance, education, vocational rehabilitation and hospitalization.

### GOALS AND OBJECTIVES:

- File 100% of veteran claims within the required time period associated with each claim.
- Modify computer applications to quantify veteran claim information by date of claim rather than by alphabetical order.
- Attend a minimum of two state or national training courses per year, to enhance service officer's ability to obtain a benefit satisfactory to V.A. laws and regulations. Attend all in office training as directed by changes in Title 38 CFR.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Total Veteran and Dependent Contacts	7,205	8,000	8,500
Compensation and Pension	1,981	2,179	2,400
Medical Applications for Health Care	746	820	905
Education and Training	112	125	140
North Carolina Benefits	12	15	18
Department of Defense	181	199	220
Miscellaneous	4,172	4,590	5,050
Appeals	9	15	23
Money Awarded to Veterans in Calendar Year 2005	2,107,490.00	2,318,239.00	2,550,062.00

### SUMMARY DETAIL

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	114,952	167,217	171,537	171,351	
Operations	10,077	17,126	17,441	16,441	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>125,029</b>	<b>184,343</b>	<b>188,978</b>	<b>187,792</b>	<b>2%</b>
<b>REVENUES</b>					
Intergovernmental	2,000	2,000	2,000	2,000	
Fees & Other	0	0	0	0	
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0%</b>
<b>FTE's</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Veteran's Day Program
- Continue to conduct programs at schools, civic organizations and the public.
- Provide school system with scholarship applications that are available to the veteran's dependents.

**FY 2006 ACCOMPLISHMENTS:**

- Veteran's Day Program
- Conducted programs at schools, civic organizations and for the public.

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT:** Transportation

**PROGRAM:** Transportation

**MANDATED SERVICE:** Medical Transportation is mandated by Title XIX of the Social Security Act, which directs county departments Social Services to provide transportation for medical care for Medicaid eligible recipients who have no other means of transportation to access this care. Social Services Block Grant (SSBG) and elderly and handicapped transportation services (EHTP) are not mandated. SSBG and Medicaid are Federal funds and Elderly and Handicapped is state funded. Enabled through the Older Americans Act and the Community Care Block Grant.

**MISSION STATEMENT:** *The mission of transportation services is to enable all eligible individuals in need of this service to access necessary medical care and other resources that can improve and enhance their quality of life. By providing transportation for essential services, we promote an independent lifestyle that allows older adults to remain in their homes as long as possible.*

**PROGRAM SUMMARY:** Transportation is a critical and high priority human service and medical need. Transportation services covers the cost of needed transportation to medical providers and facilities and any other service agencies of those clients who are eligible for Social Services Block Grant (SSBG) funds. Medicaid (Title XIX) provides reimbursement for transportation expenses to local medical providers, and in some cases, to providers outside Cabarrus County, when the needed medical care is not otherwise available.

Social Services certify eligible applicants for transportation services and refer the applicant to the Cabarrus County Transportation System for their trip needs. Transportation to medical facilities outside the county can be arranged, when the service cannot be accessed locally. Generally, arrangements are made to provide this transportation to facilities in Charlotte, Durham, and Winston-Salem. Funding is approximately 65% Federal and 35% County funds.

Social Services Block Grant (SSBG) and Elderly and Elderly and Handicapped transportation allows eligible clients to access medical care and other human services agencies. Elderly and handicapped funds can only be used when a client is not eligible for transportation through other programs. Funding for these programs is SSBG: 75% Federal and 25% County. Elderly and handicapped funding is 100% State.

This program also provides transportation services to older adults' age 60 and older for such purposes to travel to and from service providers, community resources, and/or other necessary general locations for the purpose of services and/or accomplishing these activities necessary for daily living. This program allows the older adults that participate in this transportation service to remain independent and continue to live in their homes as long as possible. By utilizing this transportation program, they will have access to all necessary life supporting services.

### GOALS AND OBJECTIVES:

- Provide coordinated mobility management of the transportation funding from agencies to ensure maximization of expense value to Cabarrus County residents by reducing the use of private vendor vehicles by 2%.
- Provide essential transportation to County agencies providing service to individuals receiving chemotherapy or dialysis, or for those attending prenatal clinics, family planning or other clinics through the Cabarrus Health Alliance by averaging no less than 2.5 passengers per hour of service.
- Provide support to those individuals who, without transportation for daily living routines, may not be able to remain in their homes by completing the Community Transportation Program (TCP) Grant Application by required state deadline.
- Offer support to all other services available to older adults, such as medical transportation, Lunch Plus Club, Senior Center programs, Department of Social Services and others by completing the State Rural Operating Assistance Program (ROAP) Application by required state deadline.
- Fulfill a critical need as transportation has been identified as a top priority need of elderly adults by the N.C. Senior Center programs, Department of Social Services and others by completing the OPSTATS Report by **required state deadline**.
- Investigate opportunities to coordinate trips outside of Cabarrus County with other governmental agencies to reduce the overall cost of the trip.

- Begin the process of evaluating providing public transit services to unincorporated parts of Cabarrus County also to include the towns of Mount Pleasant, Harrisburg and Midland.
- Promote and enhance the safe operation of the system by operating in the 2006-2007 budget year with zero reported preventable accidents.
- Require that all full time operators will receive at least eight hours of training in: CPR, Defensive Driving & Blood Borne Pathogens.
- Provide twenty-for hours of continuing education credits in First Responder training for all full time operators.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Total Human Services Trips	116,818	121,001	125,000
Total Cost-Average: \$10.63 per trip	8.98	9.05	9.00
Total Training Time Full Time Operators	N/A	120	120
First Responder Training Hours	N/A	900	360

#### **SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	720,270	850,551	947,657	938,161	
Operations	745,714	788,620	755,124	754,669	
Capital Outlay	1,080	127,050	465,507	0	
<b>Total</b>	<b>1,467,064</b>	<b>1,766,221</b>	<b>2,168,288</b>	<b>1,692,830</b>	<b>-4%</b>
<b>REVENUES</b>					
Intergovernmental	622,428	573,244	1,166,476	413,888	
Fees & Others	340,069	371,060	408,600	408,600	
<b>Total</b>	<b>962,497</b>	<b>944,304</b>	<b>1,575,076</b>	<b>822,488</b>	<b>-13%</b>
<b>FTE's</b>	25.16	25.16	29.16	29.16	

#### **FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- CCTS will be seeking assistance from NCDOT for the purchase of a new scheduling software program which would allow faster coordination of data between the Demand Response Center, Operations, and the agencies that interface with our program.
- CCTS plans to continue the on going process of training our staff to ensure the safety and health of all our clients.
- CCTS will investigate opportunities to expand the services provided by seeking new sources of revenue to cover the cost of new services.

#### **FY 2006 ACCOMPLISHMENTS:**

- CCTS made its move to a new location this past year, the complete operation is now located at 28 Branchview Drive in Concord.
- CCTS has hosted several meetings of the Meterolina Regional Ad-hock Transportation Committee. This committee includes the counties of Mecklenburg, Rowan, Gaston, Iredell, and Cleveland. NCDOT also attends the meetings to offer support and advice to the group.
- CCTS has made great strides in reducing the number of trips provided by private providers.

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT:** Transportation

**PROGRAM:** Transportation

**MANDATED SERVICE:** Medical Transportation

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**PERSONNEL CHANGES AND JUSTIFICATION:**

Transportation requests to reduce the number of part time 103 positions from fifteen to seven 102 positions, this will allow the department more flexibility in our scheduling process by offering more operational time per operator. As a result of this change it would offer some benefits to the employee which should lead to a reduction in the turn over rate for this category. This will help create a better trained and focused staff of operators.

**CONSEQUENCES OF DENIAL:**

Consequences of denial for this request would be to continue the turn over rate at its present level which would require CCTS to out source client trips instead of providing the service with our trained staff. The continued growth in Cabarrus County will have a tremendous effect on how much demand will be placed CCTS services, denial of this request could mean a reduction in services to clients.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	51,198
Operations	0
Total	51,198
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	16,278
Total	34,920
<b>NET COUNTY COST</b>	<b>34,920</b>

**MANAGER RECOMMENDATION:** Approval

**PERSONNEL JUSTIFICATION  
FY 2007**

**DEPARTMENT:** Transportation

**PROGRAM:** Transportation

**MANDATED SERVICE:** Medical Transportation

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**PERSONNEL CHANGES AND JUSTIFICATION:** Reclass Transportation Clerk to Administrative Secretary

Transportation is requesting an upgrade in one position from Transportation Clerk to Administrative Secretary. The essential responsibilities of this position have increased over this past year to the point that a reclassification is warranted. This position maintains and prepares payroll time sheets for all CCTS staff including related records and personal data on each employee. This position also enters a variety of operating and accounting data in our CCTS software program and prepares and maintains the weekly departmental accounts receivables along with maintaining all departmental files that are required by State and Federal law. This position reviews call center log sheets and the National Transportation Database (NTD) data for accuracy and to ensure conformance to required standards including assisting in the preparation of the departmental budget and is responsible for the maintenance of all budget related files. This position has the responsibility to design departmental schedules and assists in creating training material for the demand response center and informational items relating to activities in the department. This position works on special projects involving the Transportation Advisory Board, and maintains the client database. This position post entries in our accounts budget and assists all management team members in their supervisory functions as related to data collection and record keeping while performing additional duties as directed by the Transportation Manager.

**CONSEQUENCES OF DENIAL:**

During this past year this positions importance to CCTS has grown greatly, if this request were to be denied the consequences would be the possible retaining of new personnel in this position which would slow the progress the department has made in building support from within our organization and the clients we serve. This department feels that the duties and responsibilities of this position warrant this reclassification.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	1,197
Operations	0
Total	1,197
<b>REVENUES</b>	
Intergovernmental (State)	0
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	<b>1,197</b>

**MANAGER RECOMMENDATION:** Pending reclassification study

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Piedmont Behavioral Healthcare

**PROGRAM:** Mental Health, Substance Abuse,  
Developmental Disabilities

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**MANDATED SERVICE:** Provide services for consumers with mental health, substance abuse and/or developmental disability needs.

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**MISSION STATEMENT:** *Piedmont Behavioral Healthcare is committed to a working partnership with individuals, families, and the community to meet the challenges of mental health, developmental, and substance abuse disabilities. We strive to prevent, reduce or eliminate these disabilities and promote responsibility for life choices. Our mission is to encourage, enable, and support individuals and families as they achieve their full potential in the community. We want to be part of finding creative solutions, for our consumers of services and their families, one person at a time.*

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**PROGRAM SUMMARY:** Piedmont is the Local Management Entity (LME) serving Cabarrus, Stanly, Rowan, Union and Davidson Counties. Piedmont is in an area of very rapid population growth and currently has a population of 657,107, 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.

Piedmont's Call Center handles referral calls, questions and crisis calls. Thee Call Center improves access to care for consumers and enhances the process of connecting consumers in need to providers. One of Piedmont's major goals is the alignment of financial incentives with its values, public policy and expected outcomes. Piedmont also manages the state hospital funds for our five counties.

Piedmont's case management unit, Consumer Planning and Support Services, has offices in all five counties. This unit provides case management for all disabilities. Case managers working in this unit are the catalyst for moving people to better and less restrictive services and supports, one person at a time, as delineated in a person centered planning process. The unit also provides critical support in the area of person specific monitoring, hands on support when people need help accessing the system, and a connecting support for people in between providers, who are in highly restrictive settings, are in crisis, or transition. It provides the Piedmont LME a "rapid response" capacity when there are immediate needs, or people fall "through the cracks".

The Unit provides the following:

1. Assessment
2. Development of Person Centered Plans
3. Consumer choice education about available providers.
4. Linkage with providers
5. Monitoring the implementation of the Person Centered Plan
6. Case Management as needed

The unit is responsible for identifying and organizing local systems and services for the optimal benefit of consumers. An emphasis on community inclusion and access to generic services, natural supports and other resources the consumer and family can provide is a critical part of the Person Centered Planning process. This process also focuses on the needs of people who are placed in regional hospitals and institutions in order to facilitate community placements.

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2003</b>	<b>AMENDED FY 2004</b>	<b>DEPARTMENT REQUEST FY 2005</b>	<b>BOARD ADOPTED FY 2005</b>	<b>PERCENT CHANGE FY 2004 vs FY 2005</b>
Personal Services	0	0	0	0	
Operations	708,665	713,412	721,872	721,872	
Capital Outlay	0	0	0	0	
<b>Total</b>	708,665	713,412	721,872	721,872	<b>1%</b>
<b>REVENUES</b>					
Intergovernmental	37,653	41,412	41,412	41,379	
Fees & Other	0	0	0	0	
<b>Total</b>	<b>37,653</b>	<b>41,412</b>	<b>41,412</b>	<b>41,379</b>	<b>0%</b>

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- The County also provides space at the Human Service Center valued at \$48,101 as an in-kind contribution to Piedmont Behavioral Healthcare. The space houses a crisis/detox unit, with approximately 7060 square feet.

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT: Cooperative Extension**

**PROGRAM: Cabarrus County Center**

**MANDATED SERVICE:** Services provided by Cooperative Extension in Cabarrus County are funded jointly by federal, state, and county governments. Congressional and State appropriations require cooperative agreements for Extension work. In Cabarrus County, a Memorandum of Understanding exists between the county and state that details responsibilities and expectations among the cooperative partners. Level of service is not mandated.

**MISSION STATEMENT:** *North Carolina Cooperative Extension provides educational opportunities for individuals, helping them reach their highest potential and become a positive force in their homes and communities. Our programs: help people identify and solve problems, embrace diversity, help people develop the skills necessary to become leaders, empower well-trained volunteers to assist others, and assist communities to develop and maintain economic prosperity.*

Cooperative Extension in Cabarrus County has 5 main program areas. Grassroots citizens input, through the use of an Advisory Leadership System, assists in the development of the plan of work and program priorities. Information about these programs follows.

### PROGRAM SUMMARY:

**4-H Youth Development** – The Cabarrus County 4-H program provides an opportunity for young people to acquire knowledge and skills, which will help them become active, responsible adults. The Extension 4-H Youth Agent creates, organizes, and administers programs that attract new members and address the needs of existing members. The 4-H Agent recruits, trains, and utilizes volunteers to establish 4-H clubs and special interest groups. The Cabarrus 4-H program reaches young people through the following avenues: 4-H community clubs, school enrichment, special interest 4-H programs, 4-H afterschool clubs, and school-age child care programs made possible by state and community grants.

The potential 4-H audience is all young people in Cabarrus County, ages 5-18. Our potential volunteer base is practically limitless. Since 4-H membership is voluntary, our clients, both youth and adult, are called upon to customize their 4-H learning experiences, which may be as brief as a 3-hour 4-H Summer Fling class, or as involved as a 15-year 4-H career. 4-H teaches leadership life skills such as decision making, critical thinking, public speaking, career exploration, group process, parliamentary procedure and record keeping.

The goal of 4-H is to assist youth and adults in becoming competent, coping, and contributing members of a global society. They will also develop essential life skills through planned “learn by doing” experiences.

The 4-H Afterschool Coordinator’s position was formed to provide educational support to afterschool sites in Cabarrus County. This position allows the afterschool coordinator to train afterschool teachers using 4-H curriculum. It also allows the afterschool coordinator to provide 4-H club meetings and educational programs throughout the year. Youth learn essential leadership skills that they would not receive in an afterschool setting without the program. Offering 4-H programs are experiential learning opportunities that enhance and complement afterschool time.

As a result of a national study by the Division of Child Development, quality in school-age care is directly linked to the education and training of staff members. 4-H is staying on the forefront of this study by offering educational workshops to enhance this need for quality in afterschool centers.

The 4-H afterschool program has enabled 25 sites to provide educational programs and 4-H club meetings throughout the school year. Teachers are provided with monthly newsletters and research-based curriculum to be used during enrichment time and 4-H club meetings. A total of 1,800 afterschool 4-H’ers are involved in the program. The 4-H afterschool program follows the community club 4-H program model by electing officers, participating in 4-H events – Club Officers Retreat, National 4-H Week, Cabarrus County fair, and the 4-H Talent Show. 4-H Afterschool has also assisted with the star rated licensing procedures and with the accreditation process.

**Horticulture** – The horticulture program teaches people how to improve their lives using research-based information. The three major clients are commercial nurseries and landscapers, commercial fruit and vegetable growers, and homeowners. The horticulture program helps the county government improve citizens' quality of life and economic viability. The commercial horticultural industry is poised for significant growth over the next couple of years. The current \$8 Million production will grow to \$30 Million in 5 years.

**Agriculture** – Citizens are provided information about the value of agriculture to the local economy. Farmers care for land used for agricultural purposes, which provides open space and improved water and air quality for all citizens at no net cost to the taxpayer. The non-farm citizens receive these benefits from agriculture as well as locally produced food, which is fresh, flavorful, safe and nutritious.

There are over 1,000 farm families in Cabarrus County that either rely on agriculture for all or part of their income or enjoy owning large companion animals. These farmers have a combined gross income of over \$18 million dollars annually. Agricultural producers of crops and livestock are provided research based information related to crop and livestock production, risk management, marketing, crop varieties selection, chemical crop protection, waste management, internal and external pest control, fencing, pasture and forage harvest and management, land use and beef quality assurance. Agribusiness is greater than “just farming.” All of Agriculture and its related industries contribute \$2,677,000,978 to the total county economy. With the passage of the Voluntary Agricultural District Ordinance, there is much work to be done to facilitate that process with the Agricultural Advisory Board in collaboration with other agricultural entities within the county.

**Family and Consumer Science** – The Family and Consumer Science Program strives to provide accurate, up-to-date, research-based information in all areas of family living. This includes Food and Nutrition, Health and Fitness; Family Financial Management Strategies; Child and Family Development; and Volunteer Development through the Extension and Community Association.

The major emphasis of programs this past year has been in the area of food and nutrition and human development. Over 1,000 families are enrolled and receive the Successful Families quarterly newsletter. More than 100 parents receive the VIP: Very Important Parents newsletter that helps enhance parenting skills. An average of 100 families per month receives an in-depth answer to their family related questions. This information is provided through office visits, phone calls, and educational information mailed to homes.

The adult and 4-H youth EFNEP (Expanded Food and Nutrition Education Program) programs both strive to teach good nutrition to low income residents using the USDA's Food Guide Pyramid. Adult EFNEP lessons include a minimum of 6 lessons and a maximum of 10 lessons in 5 weeks. The 4-H Youth EFNEP curriculum requires a minimum of 7 lessons and a maximum of 21 lessons within 3 levels.

There are 12 active Extension and Community Association Clubs in Cabarrus County. These ECA program leaders receive monthly educational training and program ideas. In return, they share educational information with club members and family members in their communities.

ECA members also help deliver a number of Extension programs county-wide and contribute countless hours of volunteer service in Cabarrus County.

**Community and Rural Development** - Community and Rural Development will work closely with local governments to address community strategies such as Education; Economic, Quality of Life, Infrastructure, Government and Private Sector Leadership Foundations by developing and conducting educational programs to meet the needs of limited resource audiences. Programs offered include but are not limited to: Economic Literacy, Leadership Development, Volunteer Training and Affordable Housing.

## **GOALS AND OBJECTIVES:**

### **4-H Youth Development**

- Expanded opportunities for youth involvement either through the organization of (2) new 4-H community clubs, (15) additional summer learning experiences, (3) expanded curriculum offerings to 4-H afterschool participants, and (25) additional children reached by the grant funded School-age Child Care and SOS programs.
- To provide (10) outstanding well-written, researched-based 4-H curriculum to be used during (25) after school 4-H club monthly meetings and afterschool enrichment activities. Materials contribute to their social, intellectual and emotional development.
- To improve the quality of school-age care by offering (7) “hands-on” training sessions, using researched-based 4-H curriculum, to 100 afterschool teachers.
- To enhance the quality of afterschool care by offering the required seven-hour Basic School-Age Care training course monthly to all afterschool teachers on a county and regional level.

**Horticulture**

- Train 25 homeowners to maintain and improve their lawns and landscapes while protecting the environment from fertilizer and pesticides.
- Help 15 fruit and vegetable growers market their products through local farmers' market.
- Teach 85 individuals in the commercial horticulture industry about current issues, including pesticide changes and emerging insect and disease problems.

**Agriculture**

- Farmers must operate at a profit in order to be part of a sustainable community. They need to learn to manage risk associated with commodity price fluctuations so that it does not negatively affect profitability. Opportunities to direct market to the local population can be created and used for economic advantage. Animal products will be easier to merchandize than grains. Profitable family farms may encourage young people to consider farming as a career.
- Youth need to learn about how agriculture is an important part of a sustainable community.

**Family and Consumer Science**

- Busy families require different programming strategies and we need to discover how to provide relevant and exciting programs for these families.
- Staffing strategies must be changed in order to meet the needs of this changing population.
- We must help the community understand the importance of nutrition and diet in today's busy society.

**Community and Rural Development**

- Increase knowledge of 300 limited resource audiences annually on community problem solving and effective leadership by continually offering monthly to quarterly educational training sessions within communities.
- Offer Economic Literacy courses to 500 Adults quarterly per year to increase awareness of debt and build self-sufficiency to increase wealth.
- Conduct a minimum of 4 group meetings per quarter to 15 limited resource audiences to increase knowledge of strategic planning and working with government officials.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
State and Federal Support of Extension programs	\$701,158	\$710,000	\$720,000
Volunteer time and talents	42,893hrs/\$729,181	45,000hrs/\$765,000	47,000hrs/ \$799,000
Community service/youth	\$108,360	\$112,000	\$115,000

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	237,297	261,169	266,995	266,995	
Operations	66,224	83,321	71,690	71,690	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>303,521</b>	<b>344,490</b>	<b>338,685</b>	<b>338,685</b>	<b>-2%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	17,000	17,000	17,000	17,000	
<b>Total</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>0%</b>

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- We combined accounts 00195410 (Cooperative Extension) and 00195415 (4-H After School) into one account for a more efficient use of government.

## **FY 2006 ACCOMPLISHMENTS:**

### **4-H Youth Development**

- 6,217 different youth enrolled in 7,378 different learning experiences through 3153 units; 4,321 youth involved in Cooperative Extension National Initiative Programs; 447 leadership roles filled by 378 different 4-H adult volunteers, with 39 leadership roles filled by 24 teen volunteer leaders; 536 4-H summer fling participants in over 2,136 learning experiences; 112 participants in Middle School afterschool grant-funded programs, with 1,060 4-Hers enrolled in 4-H afterschool programs throughout the county; and over \$263,000 raised by volunteer support leaders as an endowment to fund Cabarrus 4-H operating expenses.
- 3 Cabarrus County 4-H members earned trips to National contests.

### **Horticulture**

- 21 new Master Gardener volunteers were trained in 2005. After 36 hours of classroom training these volunteers answered numerous phone calls from consumers, staffed an informational booth at the Southern Spring Show, maintained demonstration gardens at the farmers market and county fair, the Agribusiness and Environmental Sciences School Days Event at the fair and worked on community beautification projects.
- County residents learned horticulture information through 38 news columns published in three local papers, 10 issues of Successful Gardener Newsletter, and a website with 80,000 hits. 592 people attended 11 different public educational meetings and over 3500 telephone requests for information were answered.

### **Family and Consumer Science**

- 10 educational exhibits on Family and Consumer Science topics were provided to Cabarrus County residents.
- 12 Extension and Community Association Clubs have 162 members and volunteers.
- 235 youth completed the 4-H EFNEP curriculum and lessons at 56 locations.
- 59 adults graduated through the adult EFNEP program.

### **Agriculture**

- 3,400 school students participated in 3 day, interactive educational program which included 36 learning stations and more than 100 volunteers donated 4400 hours to conduct these activities.
- Agribusiness Council awarded 3 - \$900 scholarships to deserving seniors from Northwest Cabarrus High School and Mt. Pleasant High School that will be attending accredited Universities and studying an Agribusiness related major.

### **Community and Rural Development**

- The 50+ year old Sidestown /Shankletown community has been in existence but lacked effective leadership or connection with the City of Concord. The agent took valuable information to the community advocates about joining the city's neighborhood program. As a result, the community elected new officers, completed the necessary paperwork with the City and as of November became officially recognized by the City as an official association. The community is now eligible to apply for a matching grant up to \$3,000 that can be used for community beautification projects.

### **Overview**

- \$105,000 in grant support for programs.
- 35,634 adult volunteer hours donated for a total value of \$656,778 in service to the community.
- Youth contributed \$104,290 in volunteer hours.
- Approximately 77,000 people reached weekly through mass media efforts.

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT: Cooperative Extension**

**PROGRAM: 4-H Summer Fling**

**MANDATED SERVICE:** This is a summer 4-H youth development program funded completely through fees paid by the participants. The level of service is not mandated.

**MISSION STATEMENT:** *The North Carolina Cooperative Extension program helps people improve the quality of their lives by providing research-based information and informal educational opportunities focused on issues and needs.*

**PROGRAM SUMMARY:** 4-H Summer Fling is a summer program open to any interested youth 5-18 years of age in Cabarrus County. Children receive enrollment information through their teachers, newspapers, volunteers and individual mailings. 4-H Summer Fling is a program that has grown and increased yearly since 1980. This program offers youth the opportunity to learn through a variety of educational, hands-on classes. Youth learn new life skills and enhance their academic achievement with science and technology programs. They will demonstrate increased personal responsibility at the completion of the summer after having participated in more than 6 classes. ...This program continues to be one of the more popular aspects of the Cabarrus 4-H program. Two summer program assistants will be employed to administer and manage the day-to-day program operations.

**GOALS AND OBJECTIVES:**

- To offer 125 educational, hands-on, short-term classes during the summer vacation period enrolling 500 youth.
- 65 Volunteers will each teach a variety of classes.
- Each youth enrolling will attend an average of 3 safe and well-planned classes.
- The average customer satisfaction rating at the completion of the summer fling program will be 4.0 out of 5.0.
- 100 families will participate in the customer satisfaction survey.
- 50% of the youth participating will enter an item they made during summer fling in the Cabarrus County Fair.
- Youth involved in short-term educational programs will show increased life-skill knowledge and subject matter skills.
- Youth will be demonstrating increased personal responsibility.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Different youth learning new skills	353	500	600
Actual number of new skills each youth learned	3.0	3.0	3
Number of different class topics offered	115	110	100
Volunteers teaching classes & amount of hours contributed	54/405	50/325	55/350
Number of different locations classes are offered throughout Cabarrus County	8	8	10
Enrollment confirmed in person	30 minutes	30 minutes	30 minutes
Enrollment processed through the mail and confirmation letter mailed	3 days	3 days	3 days
Average cost per class/value	\$5.75/\$10.00	\$6.85/\$12.00	\$7.50/\$15.00
Value of volunteers' donations (time and talents)	\$14,500	\$15,500	\$16,500
Average customer satisfaction rating	4.0	4.0	4.0

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD APPROVED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	4,768	6,812	7,020	7,010	
Operations	16,552	13,312	14,980	14,980	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>21,320</b>	<b>20,124</b>	<b>22,000</b>	<b>21,990</b>	<b>9%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	22,217	20,188	22,000	22,000	
<b>Total</b>	<b>22,217</b>	<b>20,188</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>
<b>FTE's</b>	0.34	0.34	0.34	0.34	

**FY 2006 ACCOMPLISHMENTS/MODIFICATIONS:**

- The Cabarrus County 4-H Summer Fling program has become a model used across the state of North Carolina by other counties.
- We are fortunate to have an excellent working relationship with the Cabarrus County School bus garage, Cabarrus County Schools and numerous adults willing to donate their time. Many adults, who are not able to serve as year-round volunteers, share their skills in this short-term format.
- Many area youth and families unable to take advantage of 4-H offerings during the school year are able to participate in these summer educational opportunities.
- The educational classes also provide leadership and teaching opportunities for our Cabarrus 4-H teen members under the supervision of adults.
- Most importantly, the educational classes are offered in a wide variety of topics planned to interest youth of various ages. Classes fill very quickly – usually within the first two days of registration!
- Local businesses and other community resources open their facilities at no charge to area youth. Career interests are often sparked at the summer 4-H sessions.
- We will be pilot testing online registration for the 4-H Summer Fling Program. We hope to minimize wait time for registration, create online individual class evaluations, online class reminders via email postcards and email confirmation of registration information. Many families are asking for these changes to better accommodate the changing structure within the home since many have access to web-based applications and computers. Those families without this ability will be able to access Library computers and the public computers at the Extension Office.
- Connecting these programs and their activities back to the Cabarrus County Fair will ensure an adequate number of individual entries in the youth and young children department and continue to tradition for the community to be involved with the fair.

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT:** Cooperative Extension

**PROGRAM:** 4-H SOS Goldminers

**MANDATED SERVICE:** This is a 4-H youth development program for middle school students funded through grants and student fees. The level of service is not mandated.

**MISSION STATEMENT:** *The North Carolina Cooperative Extension program helps people improve the quality of their lives by providing research-based information and informal educational opportunities focused on issues and needs.*

**PROGRAM SUMMARY:** A grant of \$65,000 was received in 1997 to develop a S.O.S. (Support Our Students) Program. This grant is funded by the North Carolina Legislature. The 4-H S.O.S. Goldminers' program must target middle school students who are 'latch-key children'. J.N. Fries Middle School was chosen as the primary site because it was the largest school in the county with the highest percentage of school suspensions and the largest number of students receiving subsidized lunches. School Administrators pledged their support, making their 'total facility' available for the program.

Since the initial opening of the program in January 1997, additional grants have allowed services to expand to Mt. Pleasant Middle School and Concord Middle School. Each year, the SOS grant is reviewed for renewal. Application for expansion grants to continue the operation of Mt. Pleasant Middle and Concord Middle Schools are also made. These grants are awarded only to non-profit agencies that can supplement unmet needs of the community. This allows Cooperative Extension to further implement its educational mission.

The program operates from school dismissal until 6:00 p.m. Carefully selected staff guides homework help, enrichment, computer time, social skill development and recreational activities. Grant scholarships are available for those unable to pay the \$25 weekly fee. Student athletes also attend on a prorated fee schedule.

### GOALS AND OBJECTIVES:

- To offer a safe, well-planned program for 100 middle school students attending J.N. Fries Middle, Concord Middle and Mt. Pleasant Middle schools as well as a summer program (4-H PACK) for Fifty (50) 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> graders in Cabarrus County.
- To reduce by 5% the number of unsupervised students after school.
- To reduce by 5% the opportunities of risky behaviors which may involve crime, drug abuse, or pregnancy.
- To improve academic performance for each youth in the program by one letter grade in one subject per year, meet physical, intellectual, emotional and social needs; and improve attitudes and behaviors toward school, academics, parents and friends.
- To offer hours of operation that would allow children of working parents to participate in the program.
- To increase the availability of quality school age care by 5% as a result of collaboration and/or increased resource development.
- School based youth educators and administrators will be actively engaged in the design, delivery and revisions of programs, which enrich school-based curriculum.
- Youth and adult volunteerism will strengthen a community's capacity for positive youth development.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Number of students served after school	116	50	50
Number of volunteers involved	214	200	200
Number of students improving attitudes and behaviors	27%	28%	29%
Amount of grant monies received	\$114,406	\$111,130	\$71,130
Amount of program fees	\$24,049	\$24,376	\$101,283
Amount of in-kind contributions	\$82,780	\$83,000	\$75,830
Increase youth community service donation	\$4,800	\$5,300	\$6,000
Increased academic performance	65%	70%	75%
Increased homework completion	50%	60%	70%
Increase positive knowledge of subject matter	65%	70%	75%
Increase interaction in class during school hours	50%	60%	70%
Average cost per youth/value	\$25/\$100	\$25/\$125	\$25/\$150

#### SUMMARY DETAIL

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD APPROVED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personnel Services	98,021	133,719	135,500	153,228	
Operations	33,760	28,131	37,342	37,485	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>131,781</b>	<b>161,850</b>	<b>172,842</b>	<b>190,713</b>	<b>18%</b>
<b>REVENUES</b>					
Intergovernmental	64,692.68	71,130.00	71,130.00	71,130.00	
Fees & Other	83,165.40	64,471.00	101,283.00	101,283.00	
<b>Total</b>	<b>147,858.08</b>	<b>135,601.00</b>	<b>172,413.00</b>	<b>172,413.00</b>	<b>27%</b>
<b>FTE's</b>	3.43	3.87	3.87	3.87	

#### FY 2006 ACCOMPLISHMENTS/MODIFICATIONS:

- The 4-H SOS Goldminers program is an intensively planned program that leaves the participants with a sense of well being and safety. 99% of the participants would be home alone while parents are working. Over 52% of the students are from one-parent families or stepfamilies. This puts extra stress on children who are already at a very crucial point in their development.
- Each day, a carefully selected & trained staff provides learning experiences that provide educational, social, physical, mental and emotional skill-building activities. The supervised activities are designed to provide experiences that promote cooperation, sharing, improved self-esteem, good citizenship, community services, and responsibility.
- 25% of students enrolled increased their grade by half a letter grade or more in English while 40% of the students did so in math.
- In 2004 -05, community support has come in the form of business and civic organization participation, as well as over 321 different volunteers who have shared their time and interests with the students for a total of 941 hours with a value of \$1,615,579.
- Cabarrus County 4-H SOS Goldminers has been invited to participate in a pilot program in cooperation with NASA's Office of Biological and Physical Research. The program, a part of A Vision for Space Exploration proposes that 4-H youth will learn about the broad range of NASA mission areas and interact with NASA staff in order to integrate NASA curricula and expertise in out of school settings. The goals (1) are to involve youth in the NASA vision of exploration and discovery (2) to inspire NC youth to pursue careers involving math, science & technology, and (3) for dissemination of educational products to North Carolina. A NASA Space club has been formed at Concord Middle School and at the School for Environmental Studies to expand enrichment activities to a wider group of students.

- Students, parents and school administration have evaluated the program very favorably as meeting the expectations of the program. With anticipation of the renewal of the SOS grant of \$71,130.00, plans are made to continue service at one site with the after school program. Further services will be dependent on additional grant opportunities.
- We will be designing and implementing an online evaluation for the 4-H SOS program that will be accessed through the Cabarrus County 4-H Website. We will also be including special project information for youth through the website and anticipate that the 4-H SOS program will access these activities to create a greater link within the Cabarrus County 4-H program. Youth are looking for increased technology programs to gain essential skills needed to perform well in their classes.

## PROGRAM SUMMARY FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Administration Operations**

**MANDATED SERVICE:** Ninety percent of the Department's regular office staff is involved in programs and activities that are mandated by Federal and State law and regulations. The remaining ten percent (23 of 240) are involved in non-mandated activities. Most of these non-mandated activities, principally the CAP Program, generate revenues in excess of direct program expenses. Citations of mandates for specific activities and programs are given in the budget forms for the programs to they relate. Mandated programs and activities relating to the administration budget are as follows:

1. To serve as executive officer of the board of social services and to act as its secretary (G.S. 108-14(1)).
2. To appoint necessary personnel of the county department of social services in accordance with the merit system rules of the State Personnel Commission (G.S. 108A-14(2)).
4. To act as an agent of the Social Services Commission and Department of Human Resources in relation to work required by the Commission and Department in the county (G.S. 108A-14(5)).
5. To issue employment certificates to children under regulations of the State Department of Labor (G.S. 108A-14(8), and Article 44 of G.S. Chapter 7A).
6. To assure the confidentiality of client records (Article 4 of G.S. Chapter 108A).
7. Title VI, Sec. 601 of the Civil Rights Act of 1964 states that "no person in the United States shall on the ground of race, color or national origin, be excluded from participation in, denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance. The U.S. Supreme Court, in Lau v. Nichols, 414 U.S. 563 (1974), recognized that recipients of Federal financial assistance have an affirmative responsibility, pursuant to Title VI, to provide Limited English Proficiency (LEP) persons with meaningful opportunity to participate in public programs. Since the Lau decision, the Office of Civil Rights (OCR) has found that where language barriers exist, eligible persons are often excluded from such programs. Where such barriers discriminate or have the effect of discriminating on the basis of national origin, OCR has required recipients of Federal financial assistance to provide language assistance to LEP persons.

**MISSION STATEMENT:** *To provide the administrative, automation, and logistical support necessary to enable the social workers, income maintenance caseworkers, and child support agents to enhance the quality of life in our community through programs which help the vulnerable, the aged, the sick, the poor, and the children, enabling all persons to become self-supporting; to be self-sufficient; to prevent or correct abuse, neglect and exploitation; to avoid institutional care when possible; and, to secure institutional care when appropriate.*

**PROGRAM SUMMARY:** This program includes the Director, Deputy Director, Staff Attorneys, and all support staff serving the entire agency. The Staff Attorneys are available to all agency units for advice and legal support for program management, but work primarily in the area of Protective Services (Adult and Children) and Child Support Enforcement. The Deputy Director oversees the automation staff, the staff development and institutional effectiveness operations, personnel transactions, financial and reimbursement reports, facility management and the daily routine operations of the agency, which includes supervision of clerical functions relating to reception, switchboard, forms and supplies, and mail processing. There are 15 full time employees in this program.

The activities of the Administrative Support Division of DSS include:

1. Providing administrative support required for operation of all service and public assistance programs with a goal of helping people while carrying out County/State/Federal mandates in the most efficient, accurate and effective manner possible.
2. Managing resources responsibly.
3. Responding to community needs by developing and implementing programs which foster positive change for individuals, families and the community.
4. Fostering coordination of community efforts and programs.
5. Creating public awareness and providing education on human needs.
6. Advocating for individual and community needs, including State and Federal laws and regulations.
7. Serving as staff to the Social Services Board.

In addition to maintaining current activities, the Department is proposing to expand its capacity to identify, develop, and secure in the faith, corporate, nonprofit agency, and voluntary organization communities, programs and other resources that support the work and outcomes of the Department. To this end, the Department staff is proposing to enter a contract that will provide the expertise and effort required to implement initiatives in these areas as needs, and opportunities are identified by the Department's staff and Board.

Partnering with community churches, private organizations, businesses, and others has become an increasingly essential and effective means of supporting the work the Department is required to do, of extending the capacity of the Department to effect outcomes, and of accomplishing community objectives. The Department's partnerships with the Community Free Clinic, the faith community (for NC Health Choice promotion), the Workforce Development Board, the CCP, the new CHC, the Child Advocacy Center, NorthEast Medical Center, CCM, and the Partnership for Children, are only a few examples of areas in which partnerships have brought resources to the Department and the County to accomplish work that would often need to be done by the Department otherwise, and, as important, to prevent human service problems and needs that would otherwise have to be addressed.

With a growing population and increasing human service needs occurring at the same time that federal, state, and other financial resources are becoming scarcer, there is a need to look to the faith, corporate, foundation, private agency, and volunteer organization communities to develop needed resources.

The Department sees an array of problems and issues that could be addressed in this way, but needs additional capacity to pursue resources. The director and management staff can often identify needs, and reach out to potential partners. However, we often do not have sufficient capacity to work with partners on the details needed to develop programs, establish procedures, train volunteers, schedule events, and meet the other requirements of implementation. The needs range from more foster homes, to facilities and supervisors for foster child family visitation, to corporate partners in providing child day care at partial public expense as a fringe benefit, to work sites in business settings for WFFA recipients, to visitors for older and disabled wards, to ride sharing networks for low-income working persons, to volunteers for office projects like record imaging.

The development of such a capacity for the Department is believed to be best approached through a contractual arrangement with an appropriate organization or individual. A contract that would provide reimbursement for billable hours at a rate of \$24 per hour for 20 billable hours per week would provide an appropriate starting point. This would equate to a total annual cost of \$24,960. In FY07, it is anticipated the contract would be supported by federal and state revenues at a rate of about 58%.

**GOALS AND OBJECTIVES:**

**Increased Department Effectiveness:** increasing the Department's capacity to secure and maintain financial, staff, management, material, policy, partner, client/public/policy-maker support, and other resources required for fulfilling its mission through the Department's efficient, effective, innovative, collaborative, and recognized work in the community.

- Increase county car usage (more cost effective than mileage reimbursement) by 15%.
- Initiate the move from paper to digital records by imaging 100% of Child Protective Service Records.
- Promote agency resource manual so that 50% of staff are aware of and use manual on regular basis.
- Increase volunteer opportunities within the agency by 25%.
- 100% of staff practices value-based models of effective service delivery improving services provided and client satisfaction.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Response to clients' request for service within program guidelines	n/a	97%	97%
Client satisfaction with agency services	n/a	95%	96%
Expand community awareness of agency services and resources by increasing participation in community sponsored events	n/a	10%	10%
Clients Processed by Receptionists	44,966	43,191	45,000
Average time to route client to appropriate worker	n/a	1 min	1 min
Incoming Calls Directed Annually	189,981	190,000	191,000
Dropped calls	6%	10%	8%
Volunteer hours provided	344	1,000	1,500
Staff routinely using Resource Manual	n/a	n/a	50%
Staff miles using county cars	162,933	198,612	228,404

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2006</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	1,028,475	1,134,900	1,215,647	1,160,361	
Operations	730,326	842,462	1,114,350	1,092,423	
Capital Outlay	12,501	35,500	78,600	8,600	
<b>Total</b>	<b>1,771,301</b>	<b>2,012,862</b>	<b>2,408,597</b>	<b>2,261,384</b>	<b>13%</b>
<b>REVENUES</b>					
Intergovernmental	65,733	71,709	71,709	71,709	
Fees & Other	2,138	0	0	0	
<b>Total</b>	<b>67,871</b>	<b>71,709</b>	<b>71,709</b>	<b>71,709</b>	<b>0%</b>
<b>FTE's</b>	15.00	15.00	16.00	15.00	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Initiate record imaging to improve efficiency and to reduce space needed to store records.
- Develop effective space utilization to adequately accommodate staff needs.
- Complete background checks for new staff to enhance safety of clients and staff.
- Continue contract with The Millennium Group to provide staff for Front Desk.
- Enhance volunteer efforts through contract for Resource Coordinator.

**FY 2006 ACCOMPLISHMENTS:**

- Security system for building upgraded.
- Implement volunteer program utilizing volunteers from community and schools.
- New DSS supervisor training program initiated coordinating with surrounding counties.

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Administration Operations**

**MANDATED SERVICE:** See Program Summary

**PERSONNEL CHANGES AND JUSTIFICATION:** Request a Processing Assistant IV

Request support position, Processing Assistant IV, to provide coverage to the switchboard, respond to staff requests for data (such as ID number requests required for day sheets necessary to draw down state and federal funding), and to complete data entry required by the state for the service delivery system related to funding. The Information Services Unit (ISU) is responsible for preceding tasks in addition to network administration, hardware maintenance, help desk response, equipment assignment and tracking, management of the phone systems, support for all equipment in the agency (copiers, faxes, printers, etc.), support for out-posted staff (currently 7 with 3 more added by 7/1/06), and set up for new and reassigned staff.

In January 2002, the agency had 201 staff members who required support from ISU (comprised of six staff members). After the reduction in force in March 2002, the staff covering these services dropped to four. There are now 218 county staff positions plus temp and contract positions supported by the four staff members assigned to ISU. The increase in agency staff and the resulting increase in volume of work has created a situation where this unit is experiencing difficulty in providing support in a timely fashion.

Examples of the increase in ISU work volume include: help desk requests increased 60% since 2001 (monthly average 2001 – 219; monthly average 2005 – 351); data pages generated increased 32% over the same period (970 to 1,278); responding to over 15,000 calls per month received through the switchboard (which must be covered during agency operating hours).

**CONSEQUENCES OF DENIAL:**

Without the additional staff to support agency operations, there is the potential for the agency to loose reimbursement funds should data entry information not be keyed in a timely manner. Customer service response will be slowed as staff will have to juggle manning the switchboard with responding to staff needs. Failure to respond timely to staff requests for equipment, help desk items, or set-ups for staff will result in more unproductive time for staff. In addition, inadequate staffing for agency operations impacts the agency’s ability to implement time saving projects such as bar-coding for agency paper records to improve ability to locate and save space in filing or imaging records to convert from paper records to digital records to further enhance productivity and reduce space needs for record storage.

<b>RESOURCES REQUIRED</b>	<b>FY 2006</b>
Personal Services	34,009
Operations	0
Total	34,009
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	<b>34,009*</b>

\*Administrative costs (including staff) are included as overhead in the other budgets for reimbursement purposes. Although no revenue is directly associated with the 5610 budget, these costs are reimbursed through the other programs.

**BOARD OF COMMISSIONERS:**            **Denied**

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Special Assistance for Adults

**MANDATED SERVICE:** Mandated by G.S. 108A-25 (The county must pay the 50% local share for this categorical public assistance program.)

**MISSION STATEMENT:** *To provide financial assistance to eligible adults to help in paying the costs of care in a rest home, when this type of care is needed to improve or maintain their quality of life.*

**PROGRAM SUMMARY:** Special Assistance (SA) is available to help with the cost of care in Adult Care Homes (formerly known as rest homes). Adult Care Homes provide an alternative for persons no longer able to maintain themselves in their own homes. In most cases, Social Security, Supplemental Security Income, Veteran's benefits, and other sources of income are not sufficient to meet the total cost of care. The amount of assistance an individual can receive is based upon the difference between his personal income and the cost of care. Special Assistance is a state and county funded program and receives no federal funding since it is a supplement for Social Security and other income sources already composed of federal funds.

There are 12 licensed Adult Care Homes in the county with 884 licensed beds. Three homes are providing care for Developmentally Disabled Adults.

The General Assembly increased the maximum rate for SA recipients to \$1188 per month effective October 1, 2005. The General Assembly also created a new maximum facility rate for SA recipients residing in adult care home Special Care Units for Alzheimer's and Related Disorders. The new maximum rate for SA recipients living in a Special Care Unit, effective October 1, 2005, is \$1,515.

The Division is projecting a 1.49% growth in the SA caseload statewide for SFY07.

The county and state share the cost of this program on a 50/50 basis.

### GOALS AND OBJECTIVES:

#### Increased Family Support and Well-being

- 512 low-income, qualifying Cabarrus County residents who were unable to remain in their own homes safely will be provided the financial resources to enable them to have quality care in adult home facilities through the State-County Special Assistance Program.

PERFORMANCE DATA:	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Active Cases (average per month)	482	505	512
Applications	337	368	375

### SUMMARY DETAIL

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services	0	0	0	0	
Operations	1,139,578	1,164,456	1,257,165	1,257,165	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>1,139,578</b>	<b>1,164,456</b>	<b>1,257,165</b>	<b>1,257,165</b>	<b>8%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**FY 2007 HIGHLIGHTS AND/OR SIGNIFICANT MODIFICATIONS:**

- The state estimate of Cabarrus County's requirement for this program for FY07 is \$1,257,165. (Figure derived by adding program cost of \$1,196,148 + \$61,107 admin cost - recommend following the state estimate because of growing higher than anticipated)
- The state's budget narrative reflects projects a statewide growth of 1.49% in recipients statewide.

**FY 2006 ACCOMPLISHMENTS:**

- Cabarrus has experienced a 2.75% increase in recipients during the past fiscal year and a 3.7% increase during the last calendar year.
- The Cabarrus County's requirement for FY06 is projected to be \$1,225,940.60 with \$1,164,456 budgeted.

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Medicaid Assistance**

**MANDATED SERVICE:** (1) Medicaid is mandated by Title XIX of the Social Security Act and NCGS 108A-25, which requires the acceptance and processing of applications, and the conducting of eligibility reviews within required time frames for anyone wishing to apply. (The county must pay approximately 5.27% local share of program costs for this categorical public assistance program.)

**MISSION STATEMENT: To provide medical coverage to eligible individuals and families in order to allow them to secure needed medical care.**

**PROGRAM SUMMARY:** Medical Assistance is a program that pays medical bills for eligible low-income people who cannot afford the cost of health care. It is funded by federal, state, and county funds. In Medicaid in FY07, the county must pay a match rate stated in the initial state estimate material at 5.27%. (5.17% is the statewide average.)

**Medicaid for the Aged** is for persons over the age of 65.

**Medicaid for the Disabled** is for persons under age 65 who meet the disability requirements. This means the individual must have a mental or physical impairment that prevents him from working on a regular and sustained basis for at least twelve months, or is expected to result in death.

**Medicaid for the Blind** is for persons who meet the required definition of blindness.

**Medicare Qualified Beneficiaries Program (M-QB)**, available to persons living in their own homes, covers only the Medicare premiums that are normally deducted from a recipient's social security check, the Medicare deductible, which is the portion a recipient owes the hospital after Medicare pays, and the Medicare co-insurance which is the portion owed to the doctor after Medicare pays. Expansion of the MQ programs now includes individuals who have between 120-135% of the poverty level and those whose income is between 135-175% of poverty. The former will have Part B premiums paid for one year. The latter have only a portion paid. There were 567 recipients as of 12/05 a 19.87% increase since 12/04.

**Medicaid for Families and Children** is available to families who meet income and assets limits under the categories of MPW (Medicaid for Pregnant Women), MAF (Medicaid for Families), and MIC (Medicaid for Indigent Children). The department serves, as of 12/05, 12,091 persons in families and children Medicaid assistance up from 10,833 in 12/04. Medicaid is also available to eligible Work First recipients under TANF, which numbered 325 families at the end of 2005 up from 220 families in 2004, an increase of 1.5%.

**North Carolina Health Choice**, a health insurance program funded entirely by federal and state funds, designed to provide coverage to children in low income working households where family income is above Medicaid levels, but below 200% of the poverty level (currently, about \$38,700 per year for a family of four) was implemented in 10-98. At that time, the State estimated nearly 1000 Cabarrus County children would qualify, and that an additional 1000 Medicaid eligible children would be identified as Health Choice applications were taken. In November 2005, Cabarrus County had 2,199 children enrolled. State policy changed in December 2005, where all children 0-5 previously receiving NC Health Choice were shifted to Medicaid and Medicaid income limits for this age group rose to 200% of the Federal Poverty Limit. As of 12-05, 1664 children 6-19 were enrolled in the program. This program is funded by Federal and State dollars, currently at 74.998% and 25.02% respectively.

**Services covered by Medicaid** for persons living in their own homes include assistance in paying hospital bills, doctor bills, and for prescription drugs, unless they are receiving Medicare, in which case the newly implemented Medicare Part D will provide prescription coverage. This assistance is based on the client's income.

**Eligibility for Medicaid:** There are extensive, distinct regulations for the different programs that must be followed in determining and re-determining eligibility in each program area. These include such elements as age, health, income, and reserve. These items must almost always be verified by a third party, and a verbal statement from the client is rarely acceptable as verification. All aspects of financial circumstances must be verified. Resources assessments for couples that need (or

anticipate needing) assistance in paying for long-term care are also done. This means looking at any and all assets belong to the couple to determine what could be protected for the spouse remaining at home. The average completion time for each application is currently 26.62 days, and certain program applications take longer. For example, a Medicaid application for a disabled individual can take up to ninety (90) days to complete, when disability must be established. In these disability cases, the state obtains medical reports from providers and determines the disability based on Social Security Disability guidelines. Once eligibility has been established and a case is approved, and it is learned that the applicant has not reported income, resources, or other necessary items of eligibility, a fraud referral is made.

**Individuals Served:** There were 18,558 individuals receiving medical assistance from Medicaid or NC Health Choice being served by staff in Economic Services as of 12/05, with an additional 1257 received care through the Community Care Plan.

Within Cabarrus County, there were 4,802 adult Medicaid recipients as of 12/05, a 16.13% increase from 12/04. Of these 478 were in rest homes, approximately 456 were residing in nursing homes and the remainder (3,868) were living in their own homes, or in other private care giving arrangements. Medicaid provides assistance with the cost of nursing home care. The income eligibility level (the poverty level) for elderly and disabled adults was \$798 per month for individuals and \$1060 for couples, effective April 2005. As of 1/1/95, all recipients of SSI in the state became eligible for full MA.

Individuals receiving Medicaid (all programs) and NC Health Choice increased 7.42% from 17,621 to 18,928 (1307 individuals) since 1/05. This is due in some part to the increase in outreach provided by staff to better ensure that families eligible for Medicaid or NC Health Choice receive it. The economy has had a significant effect as well. In 2004 the division experienced an overall caseload increase of 12.01%. Other changes in Medicaid policy will lend itself to program growth, including implementation of Medicare Part D benefits in January 2006, with enrollment beginning in November 2005.

**GOALS AND OBJECTIVES:**

**Increased Family Support and Well-being**

- 1,038 Cabarrus County residents who were unable to remain in their own homes safely will be able to have quality care in long term care facilities through financial and supportive services, 526 in nursing homes, and 512 in adult care homes.
- 1,170 individuals each month will be able to maintain employment and to access medical care through provision of transportation services
- 18,058 low-income uninsured persons will be provided access to health care and instruction on disease management through Medicaid, NC Health Choice, and the Community Care Program.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Family Medicaid caseloads (cases)	8969	9507	9980
Total Adult Medicaid cases	4746	4983	5182
Total Adult Medicaid applications taken	2031	2063	2133
Total Family Medicaid applications taken	10518	10,518	11,043
Special Assistance applications taken	337	368	375
Cases receiving assistance with cost of care in nursing home (LTC) (average per month)	478	500	526
Cases receiving assistance with cost of care in Adult Care homes (Rest homes) (average per month)	482	505	512
TANF caseloads	303	320	336
Children receiving NC Health Choice*	2051	2014	2215
Total Medicaid Transportation Cases	1149	1172	1185
% Increase (Reduction) in TANF caseloads	3.8%	5.6%	5%
% Processed timely: all programs	89.4%	90%	92%
% enrolled in Carolina Access – Medicaid Managed Care	81.96%	81.5%**	82%

\* Health Choice children 0-5 were moved to Medicaid effective 1/1/06.

\*\* 600+ children shifted to Medicaid were not linked to a provider under NCHC and have to be linked as they come on to Medicaid and are counted as unlinked until they are

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	0	0	0	0	
Operations	5,488,230	5,934,417	6,074,972	6,074,972	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>5,488,230</b>	<b>5,934,417</b>	<b>6,074,972</b>	<b>6,074,972</b>	<b>3%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**FY 2007 HIGHLIGHTS AND/OR SIGNIFICANT MODIFICATIONS:**

- The State’s 2-15-06 estimate of Cabarrus County’s Medicaid match requirement for FY07 is \$6,074,972. The scant supporting material provided by the State in connection with the estimate indicates it is not a figure representing the net requirement once credits for drug rebates are credited back to the County, and other adjustments are made. Early in April, the state will reforecast SFY 2006 and SFY 2007 expenditures, as they will have a better basis for estimating the impact of Part D.

For Cabarrus County the state projects that costs will decrease by 6.375% of FY06 state estimates for Cabarrus County. Based on our estimates of spending for FY06, the state projections for FY07 represents a .05% increase. Until additional information is known about the impacts of Medicare D on program costs, the best estimate fro FY 07 is that projected by the state.

- The state estimate for FY06 for Cabarrus is \$6,488,622.
- Based on spending through January, \$3,545,359, the anticipated FY06 requirement will be \$6,052,627 based upon the average percent of the final annual Medicaid requirement represented by expenses through seven months, and inflating expenses for the remaining five months by 4%. Medicare Part D became effective January 1, 2006. During the time the GA was in session, the states had very little solid information upon which to estimate the effects upon their Medicaid budgets. Currently, we have far better estimates, and it appears the savings to the State and the Counties will be greater than anticipated
- The five-year average increase in Cabarrus County’s Medicaid cost has been 8.41%. The average increase for the past three years has been 4.96%.
- (Calendar) year end increases in the number of Medicaid recipients have had the following pattern: 01’, 11,986; 02’, 13,492 (12.56%); 03’, 14,421 (6.89%); 04’, 15,437 (7.05%); 05’, 17,264 (11.84%) The three-year increase in recipients has been 19.71%. It is significant that this has exceeded the average cost increase in this period.

Cabarrus County’s expenses have been substantially below State estimates on a consistent basis. The Cabarrus Community Care Plan, one of two highest-level Medicaid managed care programs in North Carolina, may account to some extent, for the savings of Medicaid cost experienced here in relation to State estimates.

The rate of increase in the number of recipients should abate somewhat in the coming with a strengthening economy. It has been predicted by program staff here to be 4.65% for the coming year.

## **FY 2006 ACCOMPLISHMENTS:**

- Medical coverage provided to 18,928 Medicaid and NC Health Choice recipients as of 12/05.
- In partnership with the Cabarrus Community Care Plan, which pays half of the DSS Managed Care Coordinator's salary, we have continued to increase participation in Carolina ACCESS III, Medicaid's managed care program pilot, and as of the end of December 2005, there was 81.75% participation in the managed care program by clients.
- In partnership with numerous community agencies, Cabarrus DSS continued to receive grant funding for the Community Access Program from HRSA. The Community Care Program was established with this grant funding. This grant funds medical care for indigent people under 125% of the poverty level who do not qualify or cannot afford any other medical insurance program. As of 12/31/05 1257 were being served by the program, 3 workers spend a substantial portion of their time with this program. Federal grant funding for this program ended in September 2005. DSS and its partners are dedicated to providing services to these needy individuals and their families so that the program can continue. Because of the value of the program in providing access to medical care to uninsured persons, as well as in reducing costs of Medicaid, the Department has continued to budget the non-federal share of cost for the three IMC's to county match.
- In partnership with NEMC, who is providing the county match for 3 income maintenance caseworkers, we have continued to serve those in need affording them convenient access to Medicaid while they are in the hospital.
- In addition to out-posting at NEMC, we continue to have a presence at the Community Free Clinic and Employment Security Commission and will out-post at the Community Health Center on at least a part-time basis when it opens in 2006.
- In 2005, the division experienced an overall caseload increase of 11.23%.
- Medical coverage provided to individuals receiving Medicaid (all programs) and NC Health Choice increased from 17,621 to 18,928 by 7.42% or 1307 individuals since 1/05.

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Aid to the Blind

**MANDATED SERVICE:** Mandated by G.S. 111 Articles 1 and 2.

**MISSION STATEMENT:** To provide services and financial assistance to qualifying individuals in order to assist them in maintaining self-sufficiency and improving their quality of life.

**PROGRAM SUMMARY:** The program provides social services and financial assistance to legally blind individuals. The State Division of Services for the Blind places a social worker for the blind at the department three days per week. This budget includes the county share of cost for the worker, for in-home aide services and other services, and for special assistance for the blind (a rest home supplement program for visually impaired persons.)

In-home aide services consist of 2 levels. Level I services provide for legally blind individuals (eligibility is based on income also) to assist with basic home management tasks to enable an individual to maintain self-sufficiency and improve the quality of life. Recipients must be Medicaid eligible.

Independent living services/adjustment services for the blind are services provided to enable blind and visually impaired individuals to attain and /or maintain the highest level of functioning possible, to promote their well-being, and to prevent or reduce dependency.

**GOALS AND OBJECTIVES:**

**Increased Family Support and Well-being**

- 97 Cabarrus County residents who have serious visual impairment will be able to have the maximum possible independence, self-sufficiency, and self-support through resources provided by the NC Division of Services for the Blind, including the county matching funds included in this budget component.

PERFORMANCE DATA:	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Clients Served	61	85	97

**SUMMARY DETAIL**

EXPENDITURE CATEGORIES	ACTUAL FY 2005	AMENDED FY 2006	DEPARTMENT REQUEST FY 2007	BOARD ADOPTED FY 2007	PERCENT CHANGE FY 2006 vs FY 2007
Personal Services					
Operations	6,510	12,174	11,470	11,470	
Capital Outlay					
<b>Total</b>	<b>6,510</b>	<b>12,174</b>	<b>11,470</b>	<b>11,470</b>	<b>-6%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**FY 2007 PROGRAM HIGHLIGHTS:**

- No substantial change in budget requirements is anticipated for FY2006. The DSB projected budget for Cabarrus County includes county costs of \$11,470.

**FY 2006 ACCOMPLISHMENTS:**

- Social Worker for the Blind was able to secure needed services for visually impaired individuals, including counseling, low vision adaptive aids, and safe travel training through Orientation and Mobility Instructors.

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Spay Neuter Assistance Program

**MANDATED SERVICE:** G.S. 19A- Protection of Animals (The county may pay some share of cost for this program.)

**MISSION STATEMENT:** To provide a voluntary means of assisting low-income persons access to spay/neuter services for their dogs and cats in an effort to prevent over-population, abuse, and neglect of these animals.

**PROGRAM SUMMARY:** The General Assembly found that the uncontrolled breeding of cats and dogs in NC has led to unacceptable numbers of unwanted dogs, puppies, cats, and kittens. These unwanted animals become strays and constitute a public nuisance and a public health hazard. The animals themselves suffer privation and death, are impounded, and most are destroyed at great expense to local governments. It is the intention of the General Assembly to provide a voluntary means of funding a spay/neuter program to provide financial assistance to local governments offering low-income persons reduced-cost spay/neuter services for their dogs and cats and to provide a statewide education program on the benefits of spaying and neutering pets. By establishing in the Department of Health and Human Services a statewide program to foster the spaying and neutering of dogs and cats for the purpose of reducing the population of unwanted animals in NC. The program consists of the following components: (1) Education Program. (2) Local Spay/Neuter Assistance Program – DHHS administers the Spay/Neuter Account established in G.S. 19A-62. Monies deposited in the account are available to reimburse eligible counties and cities for the direct costs of spay/neuter surgeries for cats and dogs made available to low-income persons.

In 2004, Ms. Carolyn Carpenter took the lead in establishing a Special Spay Neuter Assistance Program in Cabarrus County. Eight veterinary hospitals were recruited to provide this service to residents of Cabarrus County who were recipients of services offered at DSS as mandated by GS 108A. In August 2005, the Cabarrus County Spay Neuter Clinic became a provider, at which point only 2 vets renewed their contracts with the County. There are currently 3 Veterinary hospital/clinics accepting vouchers. These Veterinary Hospitals agreed to accept a fee of \$50 for the spay/neuter procedure. Once individuals are determined to meet the eligibility criteria by staff at DSS, one \$50 voucher per pet (cat or dog) is issued, with no yearly limit of vouchers per individual. Once the procedure is performed and vouchers are returned by the Veterinary Hospital.

### GOALS AND OBJECTIVES:

#### Increased Family Support and Well-being and Increased Family Safety:

- Provide an example of humane treatment of animals, especially as this helps children as they care for pets to develop responsibility, and foster the value that pets can have to older adults living alone, by accessing and using funds provided primarily by the State to operate a Spay/Neuter program for dogs and cats in Cabarrus County, completing procedures for 270 animals in low-income, qualifying households.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Number Vouchers Issued	243	510	530
Number Vouchers Returned	113	250	270

### SUMMARY DETAIL

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2005</b>	<b>DEPARTMENT REQUEST FY 2006</b>	<b>BOARD ADOPTED FY 2006</b>	<b>PERCENT CHANGE FY 2005 vs FY 2006</b>
Personal Services	0	0	0	0	
Operations	6,800	18,000	12,000	12,000	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>6,800</b>	<b>18,000</b>	<b>12,000</b>	<b>12,000</b>	<b>-34%</b>
<b>REVENUES</b>					
Intergovernmental	0	0	0	0	
Fees & Other	2,650	15,000	10,000	10,000	
<b>Total</b>	<b>2,650</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-34%</b>

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Recruitment of additional Veterinary Hospitals recommended
- No other changes in program expected.

**FY 2006 ACCOMPLISHMENTS:**

- 3 different Veterinary Hospitals provided service
- 371 Vouchers were issued from 7/05-2/06.
- The voucher return rate appears to be approximately 47%
- Outreach was conducted through flyers at the Senior Center and the Cabarrus County Animal Shelter and through newspaper articles.

## PROGRAM SUMMARY FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Child Welfare**

**MANDATED SERVICE:** The following Child Welfare Services are mandated services by Federal and/or North Carolina laws, policies and standards:

- (1) Adoption Services are mandated by GS 108A-14 and GS 48 which require that the Department will investigate cases for adoption and supervise adoptive placements as well as investigate when notified of a proposed placement. This includes response by investigation and action to a request for written consent to the plan of separation of a child under six months of age from its custodial parent (G.S. 108A-14(13) and G.S. 14-322)
- (2) Adoption assistance is mandated by Title IV-B and IV-E of the Social Security Act and (G.S. 108A-14(3), G.S. 108A-25, and G.S. 108A-49/50. The Department is mandated to determine eligibility for certain adoptive children to be able to receive adoption assistance payments provided the child cannot be returned to his or her parents and that the child has special needs which would create a financial barrier to adoptions. The department is also mandated to determine eligibility of children for State benefits for the purpose of meeting the needs of adoptive children who are physically or mentally handicapped, older, or otherwise hard to place for adoption.
- (3) Foster Care Services for Children are mandated by G.S. 108A-14 which states that the Department is required to accept children for placement in foster homes and to supervise placements for as long as the children need foster home care. The Department is required to license and monitor foster homes under the requirements of 10A NCAC 70E.
- (4) Foster Care Assistance payments are mandated by titles IV-E and IV-B of the Social Security Act and G.S. 108A-14(3) and G.S. 108A-49/50. These Statutes indicate that the Department is authorized to administer the State Foster Care Benefits Program and determine the eligibility of children for Foster Care Assistance payments which are paid to foster parents.
- (5) Home studies are often ordered by the District Court Judges when there are child custody disputes.
- (6) In-Home Aide (CSST) Services are mandated through G.S. 108A-14(3) and 10A NCAC 71R .0103 (a) (4). These services are often used to provide essential services required in child protective services and foster care cases. Services are provided to the extent federal and state funding is available.
- (7) Individual and Family Adjustment Services are mandated under G.S. 108A-14(3) and 10A NCAC 71R .0103 (a) (10).in order to provide assistance to individuals and family members in helping them cope with various problems, child placement issues following and utilize community resources.
- (8) Protective Services for Children is mandated by the Federal Child Abuse Protection and Treatment Act (CAPTA), GS 108A-14 and Article 3 of GS 7B. These statues require the Department to investigate reports of Child abuse, neglect and dependency and take appropriate action to protect the children. The Department is also required to initiate investigation of abuse reports within 24 hours and reports of neglect within 72 hours.
- (9) The Department is required to discharge responsibilities in relation to the termination of parental rights Article 11 of G.S. Chapter 7B.
- (10)The discharge of responsibilities in relation to the emancipation of minors is required by Article 35, G. S. Chapter 7B.
- (12)To protect children through fulfilling requirements of the Interstate Compact is required by Article 28, G.S. Chapter 7B.
- (13)Independent Living Services are required to be provided to older foster children (Child Welfare and Adoption Assistance Act of 1980, P.L. 96-272, and Technical and Miscellaneous Revenue Act of 1988, P.L. 100-647.
- (14)The county dss is required to administer a community protection team Article 14, G.S. 7B.

NOTE: Some grant programs the county has the option of operating are used to meet legal requirements, or to prevent more serious agency involvement, which would otherwise be required. For example, Home-Based Services are utilized where foster care would otherwise be ordered. To that end, the Department operates the following programs which are not mandated: Home-Based Services through the Department of Juvenile Justice (DJJ) program are authorized under GS 147-33.55 and are used to help the Department in addressing at-risk juvenile behavior including delinquency, therefore avoiding the need for foster care placement. Intensive Family Preservation Services are established under GS 143B-150.5 to help meet foster care and child protective services requirements. At-Risk Case Management Services are authorized under Title XIX of the Social Security Act in order to assist Medicaid eligible low-income individuals and families. This service is used to help meet the mandates of Child Protective Services, Foster Care for Children, and other service areas. Personal and Family Counseling Services through contracts with the Child Advocacy Center and Piedmont Behavioral Health Care are authorized under provisions of G.S. 143B-10 and G.S. 143B-153 and helps to meet the mandates of child protective services. However, if these children are removed from their homes by the court, the Department is required by GS 108-A-14 to provide foster care.

**MISSION STATEMENT:** : *To provide quality services to meet the needs for safety, protection, care, and permanent homes for Cabarrus County children who are alleged or found to be abused, neglected, dependent, undisciplined and/or delinquent*

## **PROGRAM SUMMARY:**

### **Following is a brief description of the major program services:**

**Adoption Services** are available for those children in foster care whose protection cannot be secured in their natural home even after extensive intervention by the agency. These services include helping to find suitable adoptive parents for children through in-depth home studies of possible adoptive parents. Few infants are available for adoption statewide and most children currently available are older and/or have special needs. The Department is also required to plan and arrange interstate adoptive placements in compliance with provisions of interstate placement statutes (GS 110-50 through 110.57). Recruitment of adoption homes outside the county and state are necessary. The determination of a child's eligibility for adoption assistance payments is also a part of this service.

**Foster Care Services** provide substitute homes for children who are removed from their natural homes by the court due to abuse or neglect by the parent or caretaker. Social workers intensively help the foster children obtain medical and psychological treatment and a range of other in-depth services to adjust to out-of-home placements. Foster homes offer protection for children while the parents and social workers work together to resolve problems in the natural home which led to the child's removal. Every effort is made to reunify families. The agency is responsible for the recruitment, training, supervision, and recommended licensure of foster care homes. The agency determines a child's eligibility for foster care assistance payments and authorizes those payments to foster or group homes.

**Home Studies** are performed on relatives and non-custodial parents when Cabarrus County DSS or another County DSS holds legal custody of children that are placed in foster care. Generally there is a court order requesting that a formal home study be completed. An approved home study is a prerequisite for placing children in non-licensed homes. Generally it is in the children's best interest to be placed with family/relatives, when they can not remain in their home.

**Community Social Service Technicians (CSST Services)** (homemaker) provides assistance to dependent, physically or emotionally ill, handicapped, children and families. This service offers supportive help in the areas of good health practices, maintaining adequate housing, child care, and consumer education.

**Individual and Family Adjustment Services** include counseling by social workers to help a family or individual in identifying problems, exploring options, and choosing solutions. Problem areas include household management, family life, substance abuse, mental illness or retardation, and school related problems.

**Protective Services for Children** includes the investigation of reports of child abuse or neglect in order to determine the degree of harm or risk to a child. Through a contractual arrangement, the Child Advocacy Center provides comprehensive assessments of children who are suspected of being physically, sexually, or emotionally abused. If child abuse or neglect is substantiated counseling and other assistance is provided to the family in order to help them overcome the problems which led to the abusive or neglectful situation. Contracted in-home counseling services through Piedmont Behavioral Health Care helps children of families where child abuse and neglect have been confirmed.

**Home-Based Services**, funded by the Department of Juvenile Justice (DJJ) Programs are used to help prevent foster home or group home placement for children ages 10 to 17. These youth are referred by the court due to their undisciplined or delinquent behaviors so the social worker may provide counseling and other intensive services to help them avoid placement. It should be noted this program helps the agency to meet the reasonable efforts requirements (to avoid foster care placement) of PL96-272. Without this service almost all the children served would be placed in foster care by the court. This grant provides revenues for services the Department is required to provide.

**At-Risk Case Management Services** uses Medicaid funds to pay for case management services and counseling for adults and children at risk of abuse, neglect, or exploitation. This service is preventive in nature in that it helps families who are already experiencing problems to overcome their difficulties before the situation deteriorates to an adult or child protective services situation. This service also seeks to treat families through improved problem solving to empower the family to manage crisis situations in the future in an independent manner. This program provides additional revenues for services the Department is required to provide.

**Family Preservation Services** are used to provide in-home counseling and other services to families to help keep families together and avoid placement of children in foster care or group homes. Services are intensive and brief but, seek to make positive, long-term changes in the home environment.

**Intensive Reunification Services** are used to provide in-home intensive services for children in foster care to assist with timely reunification of these children with their biological parents.

**In Home Parenting Counselor** will be used to provide hands-on instruction in the homes of those parents having completed the structured parenting classes. Cabarrus County DSS currently has a contract with Piedmont Behavioral Health Care (PBHC). PBHC is the provider of this service.

**GOALS AND OBJECTIVES:**

**Increased Family Safety – Children are safe from abuse and neglect.**

- Study need (e.g. track requirements) for additional on-call CPS staff and request as need identified.
- Secure ongoing additional funds to allow relative caretakers to serve as guardians to the extent possible and advocate for this need with the State. Assure that SW’s inform relatives of all available services and resources.
- Actively recruit additional foster homes.
- Implementation of record imaging aggressively using team to develop a plan, initiate with out-posted staff as a beta set, and completing imaging of CPS records.
- MRS – Complete implementation in planned stages: reorganization, training staff and community, assignment of cases, child and family meeting across agency, secure and use feedback.
- Complete Case Management system development in Child Welfare Services.
- Secure County IT assistance in further developing Child Welfare Services legal database, conversion of data, and putting system in use again.
- Maintain appropriate supervisor/staff ratio and staff caseloads that are required by state mandates
- Increase the availability and intensity of substance abuse treatment for parents of children involved with Child Welfare Services.
- Decrease the level of staff turnover by 5% with the assistance of supervisory/leadership training and participation in a Child Welfare Staff Recruitment and Retention project.

**Increased Family Permanence: Children are returned to their families or placed in other permanent arrangements as quickly as possible.**

- Clear backlog of cases in Child Welfare Services by securing additional attorney (or contract) in FY07.
- Meet with court to resolve problem of backlog Child Welfare Services cases.
- Reduce the number of out-of-home placements by providing enhanced services through the use of the IV-E Waiver Project.
- Increase adoption and placement resources for children in foster care, particularly those with special needs, sibling groups and teenagers

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
<b>(Safety)</b>			
3,493 children are protected annually from abuse, neglect, and dependency through child protective services.	1966	2638	3,493
207 (3 in AFS; 204 in CWS) families, annually, have the opportunity to avoid, escape, or decrease domestic violence through social work counseling and funds to help them in relocation, and/or establishment of a new residence away from the abusive partner.	NA	25	204
270 children, monthly, are safe from child abuse and/or neglect through placement in foster homes and/or a court approved out of home placements.	NA	280	270
1400 parents and caretakers, annually, have the opportunity to decrease risk of harm to children resulting from substance abuse through social work counseling, assessment, and treatment.	NA	1100	1400

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
New after-hours coverage is implemented 9-1-06	NA	NA	9-1-06
Provide new supports for relative caregivers 12-1-06	NA	NA	12-1-06
Actively recruit additional foster homes ( <b>SEE 5675 Budget</b> )			
Record imaging for CPS files	NA	NA	12-31-06
Full implementation of MRS	NA	NA	12-31-06
Complete Child Welfare Case Management System	NA	NA	7-31-06
Secure county IT for Child Welfare automation	NA	NA	On-going
Maintain case/staff ratio	NA	NA	6-30-07
Increase availability/intensity substance abuse services	NA	2 agencies	4 agencies
Decrease staff turnover by 5%	NA	45%	40%
<b>(Permanence)</b>			
70% of the 1583 cases that are investigated for child abuse or neglect and found to be unsubstantiated are provided preventive services to avoid potential for abuse or neglect and strengthen capacity to care for the children.	70% of 1351 families =946 families	75% of 2220 children =1665 children	1108 families
292 families annually, where there has been a substantiation of child abuse, neglect, or dependency, are able to remain intact with their social, emotional, and physical well-being needs addressed.	396 children	288	292
50% of 30 children, annually, found to be neglected, abused, or dependent are placed in a permanent home within 12 months of coming into DSS custody.	NA	NA	15
Clear foster care backlog through additional attorney /contract	NA	NA	12-30-06
Meet with court to resolve backlog issues	NA	NA	Annual meeting
Reduce out of home placements through use IV-E Waiver	NA	NA	20 children
Increase adoption/placement resources for children, particularly special needs, sibling groups, and adolescents. <b>SEE 5675 Budget</b>			
<b>Workload Measures</b>			
Number of Child Protective Service (CPS) reports taken <b>(Safety)</b>	2,114	2,276	2,400
Number of Child Protective Service (CPS) reports accepted for investigation <b>(Safety)</b>	1,426	1,722	1,950
CPS cases initiated within the time frame <b>(Safety)</b>	83%	88%	95%
Percentage of CPS case completed in 30 days <b>(Safety &amp; Permanence)</b>	22%	27%	50%
Number of CPS Case Planning & Management Cases New <b>(Safety &amp; Permanence)</b>	283	300	350
Monthly average number of children placed in DSS custody <b>(Safety &amp; Permanence)</b>	265	290	290
Monthly average number of children receiving foster care payments <b>(Safety &amp; Permanence)</b>	210	220	240
Number of new children coming into foster care <b>(Safety)</b>	162	170	170
Number of children in foster care backlog <b>(Permanence)</b>	137	120	90
Child At-Risk Case Management clients <b>(Permanence)</b>	2	5	5
Home-Based Clients Served <b>(Permanence)</b>	72	70	70
Group home placements averted through Home-Based Serv.	95%	95%	95%
Family Preservation Clients Served <b>(Safety &amp; Permanence)</b>	33	50	70
Foster care or group home averted through FPS <b>(Safety &amp; Permanence)</b>	93%	95%	95%
Adoptions completed <b>(Permanence)</b>	59	30	30

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	3,066,203	3,696,667	4,179,952	4,083,291	
Operations	288,562	338,817	596,496	596,135	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>3,354,765</b>	<b>4,035,484</b>	<b>4,776,448</b>	<b>4,679,426</b>	<b>16%</b>
<b>REVENUES</b>					
Intergovernmental	3,014,235	3,023,106	3,271,724	3,272,882	
Fees & Other	174,516	220,000	10,000	10,000	
<b>Total</b>	<b>3,188,751</b>	<b>3,243,106</b>	<b>3,281,724</b>	<b>3,282,882</b>	<b>1%</b>
<b>FTE's</b>	60.98	70.98	76.00	75.00	

**FY 2007 HIGHLIGHTS AND/OR SIGNIFICANT MODIFICATIONS:**

- Additional Child Welfare staff will allow agency to meet state caseload and supervisor to worker ratio, as well as meet the after-hours on call requirements in both Child Protective Services and Placement Services.
- Continued participation in the IV-E Waiver Project has the potential to generate additional revenue for the agency due to increased preventive efforts and more timely reunification and permanence for children.
- Implementing Multiple Response Child Welfare Reform will enhance social work practice with family and children, resulting in greater participation from families and the community.
- Agency to continue to finalize adoptions resulting in permanence for children and additional Adoption Incentive Funds that enhances further adoptive efforts.
- Continued work with the Mental Health system to assist with appropriate placements and funding for children with psychological and/or emotional issues.
- The agency continues to participate in a five-year staff recruitment and retention project through UNC-Chapel Hill where additional supervisory/leadership training for Child Welfare staff will be made available.
- Continued use of At-Risk Case Management funds as a revenue source for Preventive Services.
- On-going dialogue and work with our community partners to establish more comprehensive services and resources for victims and perpetrators of Domestic Violence.
- On-going work with our community partners to establish more intensive and comprehensive services for substance abusing parents and children of substance abusing families.
- Complete and implement a protocol for collaborative work among law enforcement, the District Attorneys Office and DSS to insure on-going protection of children

**FY 2006 ACCOMPLISHMENTS:**

- Participation in the IV-E Waiver Project that prevented some children being placed in DSS custody and assisted in more timely reunification with parents.
- Established collaborative protocol addressing the community's response to methamphetamine laboratories.
- Agency continues to exceed baseline number of adoptions resulting in permanence for children and additional Adoption Incentive Funds that enhances further adoptive efforts.
- Continued work with the Mental Health, Department of Juvenile Justice and the school system to assist with appropriate placements and funding for children with psychological and/or emotional issues.

- Continued participation in a five-year staff recruitment and retention project through UNC-Chapel.
- Began work on Child Welfare automation to enhance case identification/tracking and case management systems.
- State and county funding provided additional child welfare supervisory and social work staff to meet the state required caseload average.
- On-going work with our community partners to establish more intensive and comprehensive services for substance abusing parents and children of substance abusing families.
- In-home services and counseling was provided by The Family Center to enhance parenting skills and abilities as a means to reunify children with their parents and to prevent placement in foster care.
- Parenting groups were provided by agency staff at least quarterly with parents of children involved with DSS child welfare services.
- Began implementation of Multiple Response (MRS) and will continue implementing these efforts.

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Child Welfare**

**MANDATED SERVICE:** Adoption Services are mandated by GS 108A-14. Foster Care Services are mandated by GS 108A-14. Protective Services for Children is mandated by the Federal Child Abuse Protection and Treatment Act (CAPTA), GS 108A-14 and GS 7B Article 3.

**PERSONNEL CHANGES AND JUSTIFICATION:** This personnel request involves the addition of one new Social Worker Supervisor III to supervise a unit consisting of Child Protective Services, Foster Care and Adoption Services providing oversight of a unit consisting of a combination of 5 Social Work III and SW-AIT positions. The units' primary function is to provide mandated Child Protective Services, After Hours On-Call, Foster Care and Adoption services with families whose children are alleged to be abused, neglected or dependent OR whose children are in the custody of Cabarrus County Department of Social Services and placed in temporary living situations OR children where a Termination of Parental Rights has occurred and the agency recruiting an adoptive family for the child.

During FY 2004-2005, the number of children in the custody of Cabarrus County Department of Social Services due to an adjudication of abuse, neglect, dependency, undisciplined or delinquent behavior averaged 264 children. Throughout FY 2005-2006, the number of children placed in DSS custody has decreased by 27 children, for a monthly average of 291 children in DSS custody. Therefore the agency has requested an additional Foster Care Social Worker III in the proposed budget. Due to the complexity of child welfare cases and the intensiveness of these services, the North Carolina Division of Social Services requires that Social Work Supervisors in the area of Child Protective Services and Foster Care/Adoption supervise a maximum of 5 Social Worker III or SW-AIT positions. Supervisors in this area provide day to day oversight of the work within the unit. This involves reviewing records, providing frequent case consultation, liaison with community agencies, provides training with new and existing staff, attends court, insures appropriate use of finances, evaluates the work of staff and provides needed feedback.

Currently, Cabarrus County DSS employs 29 SW-AIT positions to provide Child Protective Services under the supervision of 4 supervisors. This results in an average supervisor to worker ratio of 1:6, which is above state mandated standards. With the addition of a new Social Work Supervisor III, the agency would return to state compliance and would also allow for the growth of new positions proposed in the FY 2006-2007 budget in the areas of CPS and Foster Care/Adoptions.

**CONSEQUENCES OF DENIAL:** The denial of this position would result in the Department being out of compliance with state child welfare standards set by the N.C. Division of Social Services. Also delays in obtaining a permanent home for children, whether this is reunification with their parents, placement with a relative or adoption may be hindered as the amount of case consultation time devoted per worker would be limited... Also with the high number of social workers currently being supervised by Supervisor IIIs the safety and protection for children in the custody of DSS and those being investigated for the maltreatment of children is compromised, thus resulting in the potential for a child fatality. Any time that a child fatality occurs, the community confidence in the DSS agency diminishes as well as the potential for a lawsuit against the agency and county. Finally, without additional Foster Care and Child Protective Services supervisory staff, the agency is in a position for errors in judgment and oversight of vital case specific information to occur due to the large volume of social workers and cases each supervisor has responsibility.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	60,086
Operations	0
Total	60,086
<b>REVENUES</b>	
Intergovernmental	11,770
Fees & Other	0
Total	11,770
<b>NET COUNTY COST</b>	<b>48,316</b>

**BOARD OF COMMISSIONERS:            Approved**

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Child Welfare**

**MANDATED SERVICE: Child Protective Services for children** is mandated by the Federal Child Abuse Protection and Treatment Act (CAPTA), GS 108-A-14 and GS 7B Article 3.

**PERSONNEL CHANGES AND JUSTIFICATION:** This personnel request involves the addition of one new SW-IAT position to provide after hours on-call services to children alleged to be abused, neglected and/or dependent. This position will also serve as an emergency response to children in the custody of Cabarrus County Department of Social Services, and the immediate crisis needs of Cabarrus County foster parents.

During FY 2004-2005, on-call staff received an average of 10 calls per week, working an average of 10 hours per week on these calls. Due to the severity of cases received on-call and the increased number of cases requiring an immediate response by DSS staff, Cabarrus County has experienced a rather significant increase with on-call activity. In FY 2005-2006, social workers are currently responding to an average of 13 calls per week and working 27 hours per week. This reflects an increase of 8% in the number of calls received and an increase of 37 % in the amount of time required insuring the immediate protection of children. The amount of time reflected includes both the amount of direct contact with families as well as the administrative time required to document activities occurring on-call. Increases can be attributed to state policies that govern the response time in child welfare cases, county level protocols that guide responses in high risk situations, the increased violence occurring to young children, larger families creating greater financial and emotional strain within the family and increased chronic and severe substance abuse and mental health issues among parents. With these significant issues within families, the agency is having greater difficulty in locating parents and children upon initial contact. Therefore, this position will also be utilized to make state mandated diligent efforts to locate children and parents beyond the usual work day/work week. With the combination of on-call and assisting in making diligent efforts to locate parents and children, along with other administrative duties, this position would result in a 40 hour per week position.

The current on-call system provides \$400.00 per week to the on-call worker. Existing Child Protective Services workers are required to serve on-call on a rotating basis. Therefore staff is serving on-call duty above and beyond the 40 hour per work week, creating an average work week for Child Protective Services staff of 67 hours per week. This proposal would call for a full-time on-call social worker and the continuation of our current on-call rotation of existing Child Protective Service staff to serve as back-up to the full-time worker. The existing back-up social worker would provide relief for the full-time on-call worker during leave, some holidays, training, assist with a "back-up" of calls at any given time and a two day relief during the week. The amount paid to the relief position would decrease from \$400.00 per week to \$200.00 per week as the amount of their involvement would be decreased with a full-time on-call position.

**CONSEQUENCES OF DENIAL:** The denial of this position would have serious repercussions for the children of this county, agency and community. Without this position, the likelihood of a child fatality in Cabarrus County becomes greater. With the current rotation system, staff have already worked a full day, then are responding to very serious and volatile calls involving a large number of children under the age of 5, which increases the risk to the child. The likelihood of error in judgment is greater when a person is working an average of a 67 hour week. Any time that a child fatality occurs, the community confidence in the DSS agency diminishes as well as the potential for a lawsuit against the agency and county increases. This position is critical in strengthening the child protection system in Cabarrus County.

CPS Services assists the agency in Meeting the Maintenance of Effort (MOE) So that 100% TANF funds can be coded for CPS cases.	<p><b>RESOURCES REQUIRED</b></p> <p>Personal Services 52,940</p> <p>Operations 0</p> <p>Total 52,940</p> <p><b>REVENUES</b></p> <p>Intergovernmental (IV-E 30%) 15,558</p> <p>Fees &amp; Other 0</p> <p>Total 15,558</p> <p><b>NET COUNTY COST</b> 37,382</p>	<p><b>FY 2007</b></p>
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**BOARD OF COMMISSIONERS: Approved**

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Child Welfare

**MANDATED SERVICE:** Adoption Services are mandated by GS 108A-14. Foster Care Services are mandated by GS 108A-14.

**PERSONNEL CHANGES AND JUSTIFICATION:**

This personnel request involves the addition of one new Social Worker III position for Foster Care and Adoption to provide services with children in the custody of Cabarrus County Department of Social Services and placed in temporary living situations.

During FY 2004-2005, the number of children in the custody of Cabarrus County Department of Social Services due to an adjudication of abuse, neglect and/or dependency averaged 264 children. Throughout the year, the number of children placed in DSS custody has increased by 27 children, for a monthly average of 291 children in DSS custody. This represents a 10% increase in the number of children remaining in DSS custody. Given the complexity of the family dynamics, severe and chronic substance abuse issues, more frequent and volatile family violence and stressful financial situations; children are remaining in DSS custody for longer periods of time. Social workers are court ordered to provide diligent efforts to reunify the parents and children. Due to the intensiveness of these services, the North Carolina Division of Social Services requires that Foster Care and Adoptions Social Workers carry a caseload of no more than 15 children. Due to the severity of the cases and the lack of timely parental behavior changes warranting a safe reunification of parents and children, many of the cases are referred for a Termination of Parental Rights court hearings and ultimately appealed to the North Carolina Appellate Court, requiring the children to remain in DSS custody for 12-18 months following Termination of Parental Rights awaiting a court ruling.

Currently the agency employs 14 FTE Social Worker III positions and 1-30 hour temporary position. Throughout the year, the agency has served as many as 303 children in DSS custody. With an average of 291 Foster Care/Adoption cases, the average caseload for 14.75 social workers is 19.7 children per social worker. The addition of 1 FTE in the placement area would decrease the caseload size only to 18.4 children per social worker. The conversion of an additional part-time position to full-time would decrease the caseload to a 1:18 ratio. Though this remains slightly above the state caseload standard, it is anticipated with state required child welfare reform efforts in place and greater prevention efforts coupled with more timely legal resolution to cases, the caseload ratio will reduce to 1:15 which is within the state standard.

**CONSEQUENCES OF DENIAL:** : The denial of this position would result in delays for children obtaining a permanent home, whether this is reunification with their parents, placement with a relative or adoption. Also with the high caseloads carried by social workers, the safety and protection for children in the custody of DSS are compromised thus resulting in the potential for a child fatality. Any time that a child fatality occurs, the community confidence in the DSS agency diminishes as well as the potential for a lawsuit against the agency and county. The denial of this position would result in continued caseload compliance issues with the North Carolina Division of Social Services. Finally, without additional Foster Care/Adoptions staff the agency is in a position to be in contempt of specific juvenile court orders to mandate a specific level of services with the family.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	50,392
Operations	0
Total	50,392
<b>REVENUES</b>	
Intergovernmental (25% IV-E)	12,418
Fees & Other	0
Total	12,418
<b>NET COUNTY COST</b>	<b>37,974</b>

**BOARD OF COMMISSIONERS:**            **Approved**

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Child Welfare

**MANDATED SERVICE:** Adoption Services are mandated by GS 108A-14. Foster Care Services are mandated by GS 108A-14.

**PERSONNEL CHANGES AND JUSTIFICATION:** This personnel request involves the conversion of one existing temporary 30 hour per week position into a permanent FTE position. This position will continue to provide services with children in the custody of Cabarrus County Department of Social Services and are placed in temporary living situations.

During FY 2004-2005, the number of children in the custody of Cabarrus County Department of Social Services due to an adjudication of abuse, neglect and/or dependency averaged 264 children. Throughout the 2005-2006, the number of children placed in DSS custody has increased by 27 children, for a monthly average of 291 children in DSS custody. This represents a 10% increase in the number of children remaining in DSS custody. Given the complexity of the family dynamics, severe and chronic substance abuse issues, more frequent and volatile family violence, and stressful financial conditions; children are remaining in DSS custody for longer periods of time. Social workers are court ordered to provide diligent efforts to reunify the parents and children. Due to the intensiveness of these services, the North Carolina Division of Social Services requires that Foster Care and Adoptions Social Workers carry a caseload of no more than 15 children. Due to the severity of the cases and the lack of parental behavior changes warranting a safe reunification of parents and children, many of the cases are referred for a Termination of Parental Rights court hearing and ultimately appealed to the North Carolina Appellate Court, requiring the children to remain in DSS custody 12-18 months longer awaiting a court ruling.

Currently the agency employs 14 FTE Social Worker III positions, 1-30 hour temporary position. Throughout the year, the agency has served as many as 303 children, at a time, in DSS custody. With an average of 291 Foster Care/Adoptions cases, the average caseload for 14.75 social workers is 19.7 children per social worker. The conversion of one temporary 30 hour position to one FTE, in conjunction with the addition of one FTE, caseloads would decrease caseloads to 18 children per social worker. Though this remains slightly above the state caseload standard of 1:15, it is anticipated with state required child welfare reform efforts in place and greater prevention efforts coupled with more timely legal resolution to cases, the caseload ratio will reduce to 1:15 which is within the state standard.

**CONSEQUENCES OF DENIAL:** The denial of this position would result in delays for children obtaining a permanent home, whether this is reunification with their parents, placement with a relative or adoption. Also with the high caseloads carried by social workers, the safety and protection for children in the custody of DSS are compromised thus resulting in the potential for a child fatality. Any time that a child fatality occurs, the community confidence in the DSS agency diminishes as well as the potential for a lawsuit against the agency and county. The denial of this position would result in continued caseload compliance issues with the North Carolina Division of Social Services. Finally, without additional Foster Care/Adoptions staff the agency is in a position to be in contempt of specific juvenile court orders to mandate a specific level of services with the family.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	17,797
Operations	0
Total	17,797
<b>REVENUES</b>	
Intergovernmental	11,245
Fees & Other	0
Total	11,245
<b>NET COUNTY COST</b>	<b>6,552</b>

**BOARD OF COMMISSIONERS:**            **Approved**

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Child Welfare**

**MANDATED SERVICE:** **Interstate Compact Services** are mandated by G.S. 7B-3800 which states the Department of Social Services must obtain the consent of Department of Health and Human Resources before children can be placed in or out of North Carolina. This approval involves the completion of an approved home study from the county. **Foster Care Services** is mandated by G.S 108A-14. The Federal **Adoption and Safe Families Act** requires the Department of Social Services make diligent efforts to locate a child a permanent home for children in DSS custody within one year of placement. **Child Protective Services** is mandated by the Federal Child Abuse Protection and Treatment Act (CAPTA) and by G.S. 108A-14.

**PERSONNEL CHANGES AND JUSTIFICATION:** This personnel requests involves the non-renewal of an existing contract for purchase of services and addition of one new Social Worker II to conduct Interstate Home Studies, conduct court ordered home studies through the Juvenile Court System to avoid or eliminate the need for foster care placement, conducting Inter-County home studies, monitoring of Interstate Compact Cases where children have been placed in Cabarrus County from another state, and the monitoring of cases for 1 year following Guardianship is ordered by the Juvenile Court.

Currently, this function is being served through a contractual agreement with Community Link, Charlotte, NC. For FY06, the contract was entered for \$55,000.00 per year. Community Link has provided written documentation they will increase this contract for FY07 to \$62,740.00. By converting this position from a contractual agreement to a county FTE, this will provide a savings of \$17,463.00 per year. This savings includes the calculation of benefits.

The continuation of this position is needed to eliminate the need for continued foster care as soon as possible. During FY05, the agency conducted a total of 111 home studies. For FY06, it is predicted that 85 Interstate Home Studies will be conducted, 200 Juvenile Court Ordered home studies will occur and 35 Inter-County Home Studies will be completed, for a total of 320 Home Studies. This represents a 35% increase in the number of Home Studies conducted. It is also projected this position will conduct monthly monitoring visits to 130 families where children are placed through Interstate Compact, Court Ordered Guardianship and/or Juvenile Court Orders for the continued monitoring of a case.

**CONSEQUENCES OF DENIAL:** The consequence of denial of this position would result in more costly funds for the county to contract for these services. Also, further delays would result in obtaining safe and permanent homes for children, through eliminating the need for continued foster care placement. Without this position, the likelihood of a child fatality would occur as children may be placed in unsafe homes, unknown to the agency, as a thorough assessment and on-going monitoring of the placement does not occur. This would increase the liability for county and agency lawsuits.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	46,473
Operations	(62,740)
Total	(16,267)
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	<b>(16,267)</b>

\*Savings in cost for contract amount for FY07 (\$62,740.00) and cost of the position.

**BOARD OF COMMISSIONERS:            Approved**

## PERSONNEL JUSTIFICATION FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Child Welfare

**MANDATED SERVICE:** Adoption Services are mandated by GS 108A-14. Foster Care Services are mandated by GS 108A-14.

**PERSONNEL CHANGES AND JUSTIFICATION:** This personnel request involves the addition of one new Community Social Services Technician (CSST) to assist with weekly court ordered visitation between parents and children. DSS custody is required as removal from the parents' home as a result of abuse, neglect and/or dependency, requiring court ordered supervised visitation. The CSST is a para-professional who provides modeling, mentoring, education and reinforcement of parenting knowledge and skills that will assist in parents learning alternative care and discipline of their children during weekly visitation. The primary goal of the CSST is to assist the parents in reducing and eliminating abusive and neglectful behaviors toward their children through education and reinforcement of parenting skills. This position also assists the social worker by supporting goals and objectives set by the family and agency to reduce levels of risk to the child, ultimately resulting in the child's return home.

During FY 2004-2005, the number of children in the custody of Cabarrus County Department of Social Services due to an adjudication of abuse, neglect and/or dependency averaged 264 children. Throughout FY 2005-2006, the number of children placed in DSS custody has increased by 27 children, for a monthly average of 291 children in DSS custody. This represents a 10% increase in the number of children in DSS custody. Given the complexity of the family dynamics, severe and chronic substance abuse issues, more frequent and volatile family violence and stressful financial situations; the education, mentoring and reinforcement provided by the CSST is needed more than ever.

It is anticipated that the existing 3 CSST positions will supervise 620 visits for FY 2005-2006. With the 10% increase in the number of children in the custody of Cabarrus County Department of Social Services coupled with the frequency of court ordered visitation between parents and children at a minimum of one time per week, an additional CSST is needed to conduct these visits. The frequency, duration and special conditions of visitation between parents and children are court ordered by the Cabarrus County Juvenile Court.

**CONSEQUENCES OF DENIAL:** The denial of this position could result in the agency's inability to insure weekly visitation between parents and children, due to the volume of visits occurring with 291 children. As a result, the Department of Social Services would be in Contempt of a Cabarrus County Juvenile Court Order. Also, child welfare literature suggests that more frequent contact between parents and children often results in a greater likelihood of reunification, thus eliminating the need for foster care placement. Finally, the CSST is trained to assess the parent's level of involvement during visitation and to determine the level of progress in acquiring new parenting skills and discipline techniques during contact with their children. This provides another assessment for the social worker to consider when making recommendations to the Juvenile Court regarding the possibility of unsupervised visitation, trial placement in the home and/or returned custody to the parent.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	31,713
Operations	0
Total	31,713
<b>REVENUES</b>	
Intergovernmental <b>25% IV-E</b>	6,603
Fees & Other	0
Total	6,603
<b>NET COUNTY COST</b>	<b>25,110</b>

**BOARD OF COMMISSIONERS:** Denied

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Child Support Services**

**MANDATED SERVICE:** This Service is mandated by Federal Law, Title IV-D of the Social Security Law, Family Support Act of 1988, and G.S. Chapters 49 and 50 and Article 9 of G.S. Chapter 110. The mandate requires that a record be established within 20 days of an application for services, that establishment of paternity be completed within 90 days of a location, that support obligations be established within 90 days, that collection attempts be effected within 75 days, and that action to enforce the compliance of the order or schedule a court hearing be initiated within 30 days of any failure to comply with a court order.

**MISSION STATEMENT:** *To provide assistance to families in becoming economically self sufficient, by establishing paternity, support and medical obligations, and enforcing child support orders, in order to secure financial support from the non-custodial parent for the children in the household*

**PROGRAM SUMMARY:** The primary focus of Child Support Services is to promote financial responsibility of the non-custodial parent through the establishment of paternity and support orders for minor dependent children. Child Support acts to locate non-supporting parents, establishes orders of paternity, support and medical obligations and enforces existing child support orders. The collection of Child Support payments significantly reduces welfare costs by recouping or supplementing funds spent for public assistance payments to minor children. The public assistance rolls have been reduced over the past several years, therefore, the focus is towards assisting families to become financially self-sufficient. Referrals to child support are made through an automated interface when clients receive TANF or Medicaid benefits. The general public can apply for child support services by paying a fee of either \$10.00 or \$25.00, based upon a poverty level scale and the completion of an application.

In Cabarrus County, the Child Support Division serves 4,539 absent parent cases. This total represents 3723 households, with a total of 5,020 children. During SFY2005, the Division collected child support payments totaling \$7,465,203. This is a 3.1% increase over the SFY2004. These collections and the incentive returned to the county, provide a program that is self-supporting.

**GOALS AND OBJECTIVES:**

**Increased Family and Intergenerational Prosperity**

- Complete and implement a plan for transition of the Clerk of Court child support cases in January, 2007, securing additional staff and commitment of court time.

**Increased Department Effectiveness**

- Convert a contract position to a full-time CSAI for cost-effectiveness
- Increase the level of customer service for every case to 100% in quality and timeliness.

PERFORMANCE DATA:	FY 2005 ACTUAL	FY 2006 ESTIMATED	FY 2007 ESTIMATED
<b>Prosperity</b>			
3741 families containing 5,020 children will have increased economic self-sufficiency through receipt of average monthly child support payments of \$142 per child.	126.00	126.00	142.00
<b>Effectiveness</b>			
Excellent Customer Service was provided to clients supported by customer satisfaction response of 99%	99.71%	99%	99%

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	910,885	967,041	1,103,539	1,043,111	
Operations	54,202	86,198	75,924	70,382	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>965,087</b>	<b>1,053,239</b>	<b>1,179,463</b>	<b>1,113,493</b>	<b>6%</b>
<b>REVENUES</b>					
Intergovernmental	1,043,256	1,049,519	1,194,578	1,172,311	
Fees & Other	3,889	0	0	0	
<b>Total</b>	<b>1,047,145</b>	<b>1,049,519</b>	<b>1,194,578</b>	<b>1,172,311</b>	<b>0%</b>
<b>FTE's</b>	18.00	18.00	21.00	20.00	

**FY 2007 HIGHLIGHTS AND/OR SIGNIFICANT MODIFICATIONS:**

- The contact with Blazer Investigations is being sought for renewal due to the past service of process failure problems experienced with the Sheriff's Departments in surrounding counties. Location of non-custodial parents continues to be a challenge to successfully establishing paternity and support orders and enforcement of those court orders. The division has experienced a 23% return rate of unsuccessful service by the sheriff's departments. Blazer Investigations has provided an 89% successful return rate. This line item has a 66% return from the federal funds.
- The Division has requested 2 CSA II positions to be added in FY2007, 1 in July 2006 and 1 in Jan 2007. A statutory change in the obligations of the Clerk of Court will take place in Jan. 2007 in which the clerk will no longer have any obligations to the enforcement of currently 980 child support cases. The options for enforcement remedies to the recipients will be to hire an attorney, prepare court documents and prosecute themselves by the law, and no forms are available for this process, or apply for full services with the DSS/CSE for the minimal fee of \$25. As the division is currently transitioning approximately 15 cases per month on current requests, it is expected that approximately 800 of the existing cases will apply for services within 3 months of the statutory change. The division is planning and coordination with the Clerk of Court and the Judicial Staff a project to transition as many of these cases as possible prior to Jan 2007 to eliminate the sudden influx and backlog of cases needing the services and eliminating children and families being without the needed support services when cases are delinquent. 800 cases will require 2 additional full time CSAII positions based on current caseloads by the current enforcement staff.
- The locate specialist position which has been contracted through Blazer Investigations for a part time position has been requested to be converted to a fulltime permanent position as a CSAI. Having started handling the onsite buccal-swab procedure for paternity testing in house since May 2005, this has increased the need for a fulltime position to include this task. The division has averaged 24 swabbing per month, requiring approximately 12 hours of additional work time to complete the testing. This fulltime position will continue to allow the child support agents to handle a larger caseload for processing after location and eliminate the interruptions for swabbing and additional training in that area. Therefore the division can comply with State and Federal timeframes imposed by the policy. The CSAI was expanded to allow for needed hours of service to continue to successfully locate absent parents and secure support orders, process paternity testing and results more timely, increasing the incentive returns from the Feds. The CSAI will assist in getting cases under order, providing needed support to the family, and reducing the welfare roles, as well as increase the incentive returns. This conversion to a permanent CSAI position is basically 100% funded by incentives and federal reimbursements.
- Training workshops and conferences continue to be a necessity as new aspects of the child support program are developed and changed. Travel is a necessity in state provided training sessions. Court teams have been divided into 3 teams now rotating biweekly reducing the number of agents traveling to Court weekly, and absorbing a portion of the increased mileage reimbursement costs. The increase shown in this line item has taken into consideration the number of expected new employees to the division and expected training workshop and conference costs.
- Medical consultant's costs are based upon the current number of cases in need of paternity establishment and allowing for 5% case growth in the next fiscal year. For a period of time in FY 2005, the State has absorbed the costs for this line item, but due to the changes in federal reimbursements, we will once again bear the costs of these services which will be reimbursed at the rate of 66%. This line item was not increased over the last fiscal years' projection.

## **FY 2006 ACCOMPLISHMENTS:**

- The division met its Total Collections Goal, collecting \$100%, \$7,605,132 in support obligations and arrears. This was a 5.8% increase over 2004. Current support collections increased by 3.1%, and arrears topped at 65.2%. The paternity goal rated was exceeded by reaching 105% established, and cases under order increased to a record of 79%, .6% increase. These accomplishments had positive increases in the incentive returns as well as provided much needed support and services to the families being served.
- The re-organization and reassignments of staff within the division increased productivity, time management, and customer service to the clients. The quality and timeliness review of cases with the staff has provided an outstanding average score. The new detailed goals and expectations product provided to the staff of the division has provided an accountability standard equal for each member, and allowed areas of training needs to be identified. A specialized agent position was modified in 5/05 to enhance the use of resources for the entire division as well as improve time management for the division. This effort has streamlined the review and adjustment and motions in the cause process.
- A negotiations plan was written at the recommendation of the Court's Judicial Staff.
- Training modules provided by the State has been used in house to concentrate on areas of need specific to the employee and/or unit. This has allowed the division to save on travel costs.
- Quality and timeliness scores have increased to improve the services provided to the clientele. Increased use of the State's Customer Service Center has provided additional resources for services to the clientele and allowed agents to concentrate on quality and timeliness productivity.
- The division received certificates of award for exceeding 7 out of 9 case self-assessment goals and exceeding 4 incentive goals. The division improved 1 accomplishment in each of those goals over 2004.
- A 12 Most Wanted Poster is currently in process along with profiles with Crime Stoppers to locate absent parents who are avoiding service by the Sheriff, and owe excessive support obligations. This is an ongoing project started in 2004 which netted over \$12,000 being collected from 10 of the 12 highlighted absent parents.
- An educational project to develop a program to be presented to Junior and High School Students was born and continues in the development stages. This will be presented in conjunction with health, and family studies in the schools by CSE staff.
- A Services Video project was planned and is in the development stages with the assistance of the Public Information Office. This video will be provided to clients during group interviews in English and in Spanish. It will also be used in community projects to explain the complete range of services by the division and the expectations of the participants and the Department.

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Child Support Enforcement

**MANDATED SERVICE:** See Program Summary.

**PERSONNEL CHANGES AND JUSTIFICATION:** Child Support Agent I: This position will replace the current contract employee. This position will be responsible for the scheduling, preparation of documentation and Buccal-Swab Paternity Testing and tracking of results now performed in-house and in Court. This is a new procedure added to the tasks of the division in May 2005 and is currently being handled by a contract employee. This has consumed approximately 10% of the currently 38 hours per week scheduled for the contract worker as the division is averaging 24 complete draws per month. This position will be a backup to CSAII-s in preparation of legal documents for the establishment of paternity and child support, reviewing files and preparation for Court hearings, assisting with returning calls, securing documentation from clients, absent parents, employers, day care providers, insurance companies, other service providers, and other states. Other duties of this position include: location of absent parents through automated resources, interviewing clients, keying updates of client and case information into the ACTS (Automated Case Tracking System), developing and working Data Warehouse queries for improved case management for the Division, preparing Affidavits of Parentage, securing signatures from the parties and recording with the Dept of Vital Records; reviewing incoming interstate case packages for completion, requesting and tracking additional documentation as necessary, preparing legal certificates of service and distribution of Court orders to all parties by statutory requirement.

This position has been a part-time contract position established in FY04 with approximately 25 hours per week, increased to 38 hours per week in FY06. Having the contract worker has allowed the Agents to focus on the more difficult tasks in managing the caseloads averaging 400 per worker. Converting this contract position into a permanent full-time position will continue allow the division to maintain the level of service that is required by the Federal and State Policies. It will further enhance the opportunities to increase the incentive returns to support the program. While the in-house paternity testing services has consumed an average of 10% of the contract worker's hours per month since its inception in May 2005, the sacrifice has reduced the turn-around time for the complete case results, increased the paternity rate goal, therefore increasing the incentive return to the program. Knowing the impact that the Clerk of Court cases (some 980 cases) will have on the Division in January 2007, this position will need to be a fulltime position and will be a necessity to the division in maintaining its goals and increasing the incentive returns. FY06 the budgeted costs for this contract position was \$30,285 which included a 30% fee to the contract employer. While the Federal reimbursement rate is 66% on this contract position, the returns for a CSAI should be at or near 100% (with reimbursement for allocated overhead.) The costs to the county for this change are essentially zero. The costs for the salary and benefits for this CSAI is \$40,883.97.

**CONSEQUENCES OF DENIAL:**

Without this position as a CSAI, the division will be faced with difficulty in maintaining its current level of superior service to the clients and citizens of the county, as in increasing demands for services continue to increase. It will be impossible for the division to meet all the Federal and State timeframes required for child support cases, therefore subjecting the department to be out of compliance with these standards. The results are a reduction in the overall performance level, the incentive returns, and produces an increase in operational costs of the program to the county. It also reduces the level of services that the clients and citizens of Cabarrus County are accustomed to receiving and expect. Children will feel the effects by the reduction in support monies coming into the homes of these families we serve.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	42,640
Operations	(30,285)
Total	12,355
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	<b>12,355</b>

**BOARD OF COMMISSIONERS:**            **Approved**

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Child Support Enforcement

**MANDATED SERVICE:** See Program Summary.

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**PERSONNEL CHANGES AND JUSTIFICATION:** One Child Support Agent II from 7-1-06: On September 13, 2005, the NC General Assembly approved House Bill 1375 which includes several changes affecting child support. The provision directly affecting the powers of the Clerk of Court in reference to the monitoring and enforcement of child support orders was modified as follows:

(This modification was originally written for to be effective January 1, 2007, but due to a writing error, is shown in the past bill as July, 2007. This is being represented for correction in the short session to be changed back to January 2007 and is expected to be approved without any objection.)

The Clerk of Court will no longer have any obligation or power to provide enforcement of child support orders that are currently being monitored by the Clerk's Support Enforcement System. The recipients of these support obligations will have three options for enforcement when a delinquency occurs:

1. Hire an attorney to file a contempt action on their behalf and prosecute it in the civil court.
2. Properly prepare and file a contempt citation (for which there are no forms provided) with the Clerk of Court to be calendared in the civil court and prosecute it without the assistance of counsel.
3. Apply for full services at the DSS/CSE by completing the required application and paying the \$25.00 application fee.

The Clerk of Court will only maintain the official Court record in all cases.

The Cabarrus Co. Clerk of Court currently has 980 open cases on its Support Enforcement System that the Clerk monitors. This translates to the need for two full-time Child Support Agent II positions to handle these cases and comply with statutory requirements and Federal and State regulations for a child support case.

The Clerk's full enforcement obligations includes: issue contempt citations; assist in the hearing for contempt by providing payments records and offering any testimony as may be necessary in the prosecution; prepare orders from the hearing; issue income withholding notices to employers; document name, address, and employment changes; update the SES records; provide customer service by phone, mail, and in the office to all parties in the case; provide affidavits for lost of stolen checks; and, assist the State CSE office with financial adjustments as may become necessary. The obligations of the DSS/CSE include all the obligations listed above, and in addition, location services, verification and enforcement of medial insurance obligations, three year case reviews for modification of the support order, credit bureau reporting, state and federal tax reporting and interception, financial institution data match, location and verification of employment and employment resources, financial auditing, and requesting financial adjustments.

At the effect of this change, it is expected that the DSS/CSE will be heavily impacted with an influx of these recipients seeking the most inexpensive form of enforcement action available to them by applying for services at the DSS/CSE.

The Clerk of Court is currently directing its recipients to the DSS/CSE office for assistance in situations where the non-custodial parent's whereabouts is unknown and they need location assistance and/or they want to seek a review of the order for modification as allowed by the Statute.

The Program Administrator is currently developing a plan in conjunction with the Clerk of Court to lessen the impact of a flood of new clients needing enforcement services to DSS/CSE in January 2007. In part, the plan involves being proactive in encouraging a number of these recipients to take action prior to the January 2007 period to avoid the rush and delay in securing enforcement services to collect the child support needed for their children. The goal of the plan is as follows:

First Phase – (From July 1, 2006)

- Notify the Clerk of Court case recipients of the statutory change, what the effect will be to their case, what their options for enforcement actions will be at the effective date of January 1, 2007, and the potential for backlog and delay due to the number of cases needing such services immediately.
- Develop with the Court's Judicial Staff, a plan for the Court to handle the increasing number of hearings that will be necessary to expedite the process of intervening and the redirection of these cases to the DSS/CSE as required by the General Statute. It will be necessary to secure some additional hearing time to accommodate these cases for the transition as well as permanent additional Court time for the enforcement actions with will follow.

- Establish an assigned child support agent to handle and expedite the cases in a timely manner in which to comply with the Federal and State timeframe regulations for a IV-D child support case. This impacts incentive returns.
- Identify all recipients in cases that have had more than one delinquency occur requiring enforcement actions to be initiated by the Clerk within the most recent past 6 months. These are likely to be the first cases needing action for enforcement , and are most likely to be the lower income families that would apply for our services at DSS/CSE, and not able to pay an attorney.
- Prepare and mail notices to the identified case recipients.
- Provide the application for services with details for completion and notice of the fee required to open the case.
- Maintain a log of the recipients that respond and the action taken and its completion.

#### Second Phase

- Notice all remaining case recipients, same as above, including a second notice to any recipient that has not responded to the first mailing.

It is expected that a number of these case recipients will take advantage of the opportunity to avoid the rush and have the security of our services before January 1, 2007. January and February have proven history to be months of increased delinquency in support obligations due to the results of over-spending in the previous Christmas season. As well, weather factors are the typical excuse for delinquencies. A convincing factor to take advantage of the transition before January 1, 2007, will be to avoid three to four months of delinquency/without support which could occur in January 2007 due to the influx of applications for service on and after that date.

The State's generic caseload standard recommends an average of 325 cases per agent. The Enforcement Unit (which will get all of these Clerk's cases when transitioned) currently has 9 Child Support Agent IIs with caseloads averaging 393 cases per agent. This unit has been able to successfully manage and maintain this increased level after making significant improvements in daily operating procedures, developing a specialized agent to handle the modifications, and re-routing some clerical duties to a clerical employee. To maintain the current level of service and continue to increase the goals and incentive returns to support the program, 400 cases per agent is the limit without making service sacrifices. Based on 400 cases per agent, the Clerk's caseload of 980 cases translates into the need for two and one-half fulltime agents. It is feasible to expect about 20% of the 980 cases (196-200) will not need the services of the DSS/CSE or choose to remain a private case and hire an attorney for any assistance as may be necessary in the future. In this 20%, it would appear at this time, that a small number of these cases may be emancipated or satisfied and/or need to be closed as no other services are available to the parties. Therefore, that will leave approximately 800 cases that is expected to transition into DSS/CSE cases within 12 months. (The CSE Division is already experiencing an upward trend of cases transition for services.) This represents the need for two (2) fulltime Child Support Agent IIs to handle the caseloads of the expected 400 cases each.

We also have to consider growth. We are currently averaging a new case opening rate of 103 cases per month and have worked diligently to keep the entire caseload clean by closing cases as they fit the criteria, therefore maintaining the overall caseload within the same average as in calendar year 2005. This encompasses time, research and follow-up to accomplish this.

With the cases already being referred by the Clerk, and the proactive plan to solicit the recipients to make this transition to the DSS/CSE beginning in July, 2006, one full-time CSEII will be needed in the early months of the 2007 budget year and the second fulltime CSEII will be needed by January 2007. This will allow the CSE Division to be prepared to handle the influx of cases coming from the Clerk's caseload and handle them timely, with quality and timely services. That is what the citizens of Cabarrus County are accustomed to and what the CSE Division's standards are.

#### **CONSEQUENCES OF DENIAL:**

(Two CSE II's are being requested) Denial of two CSE II's will result in average caseloads of 482 cases per agent while the denial of one CSEII will result in average caseloads of 434 cases per agent. These figures are without projection of growth in new cases from other sources. Denial of the position would impact every aspect of the ability of the division to maintain the clean caseloads, therefore increasing the caseloads per agent to a level that is unmanageable in providing the current level of service, and will also have a serious impact on the incentive returns. It will increase the number of clients and absent parents to provide customer service to by each existing agent, therefore lowering the standard and time for which to serve each citizen. It will create backlogs in the enforcement actions that can be handled within a court session by each agent, therefore delaying the collection of the much needed support obligation for the children in these families. The children, therefore, sometimes do without necessities, and are forced to live in less than acceptable conditions. Both of the factors only point these families to return to the welfare roles, which we have worked so hard to reduce. The children do not deserve to suffer. Denial will also create more hostile clientele, therefore increasing the domestic violence factors among the families as well as hostile and dangerous behaviors when dealing with the existing staff.

These are all measures that can be avoided by the addition of this position to the current staff as proposed and will allow the CSE Division and the Dept of Social Services to provide and maintain the superior level of services our community and citizens deserve.

<b>RESOURCES REQUIRED</b>	FY 2007
Personal Services	46,473
Operations	0
Total	46,473
<b>REVENUES</b>	
Intergovernmental	46,473
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	0

**BOARD OF COMMISSIONERS:**      **Approved**

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Child Support Enforcement

**MANDATED SERVICE:** See Program Summary.

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**PERSONNEL CHANGES AND JUSTIFICATION:** One Child Support Agent II from 1-1-07: On September 13, 2005, the NC General Assembly approved House Bill 1375 which includes several changes affecting child support. The provision directly affecting the powers of the Clerk of Court in reference to the monitoring and enforcement of child support orders was modified as follows:

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5. Properly prepare and file a contempt citation (for which there are no forms provided) with the Clerk of Court to be calendared in the civil court and prosecute it without the assistance of counsel.
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At the effect of this change, it is expected that the DSS/CSE will be heavily impacted with an influx of these recipients seeking the most inexpensive form of enforcement action available to them by applying for services at the DSS/CSE.

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- Identify all recipients in cases that have had more than one delinquency occur requiring enforcement actions to be initiated by the Clerk within the most recent past 6 months. These are likely to be the first cases needing action for enforcement , and are most likely to be the lower income families that would apply for our services at DSS/CSE, and not able to pay an attorney.
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With the cases already being referred by the Clerk, and the proactive plan to solicit the recipients to make this transition to the DSS/CSE beginning in July, 2006, one full-time CSEII will be needed in the early months of the 2007 budget year and the second fulltime CSEII will be needed by January 2007. This will allow the CSE Division to be prepared to handle the influx of cases coming from the Clerk's caseload and handle them timely, with quality and timely services. That is what the citizens of Cabarrus County are accustomed to and what the CSE Division's standards are.

#### **CONSEQUENCES OF DENIAL:**

(Two CSE II's are being requested) Denial of two CSE II's will result in average caseloads of 482 cases per agent while the denial of one CSEII will result in average caseloads of 434 cases per agent. These figures are without projection of growth in new cases from other sources. Denial of the position would impact every aspect of the ability of the division to maintain the clean caseloads, therefore increasing the caseloads per agent to a level that is unmanageable in providing the current level of service, and will also have a serious impact on the incentive returns. It will increase the number of clients and absent parents to provide customer service to by each existing agent, therefore lowering the standard and time for which to serve each citizen. It will create backlogs in the enforcement actions that can be handled within a court session by each agent, therefore delaying the collection of the much needed support obligation for the children in these families. The children, therefore, sometimes do without necessities, and are forced to live in less than acceptable conditions. Both of the factors only point these families to return to the welfare roles, which we have worked so hard to reduce. The children do not deserve to suffer. Denial will also create more hostile clientele, therefore increasing the domestic violence factors among the families as well as hostile and dangerous behaviors when dealing with the existing staff.

These are all measures that can be avoided by the addition of this position to the current staff as proposed and will allow the CSE Division and the Dept of Social Services to provide and maintain the superior level of services our community and citizens deserve.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	23,237
Operations	0
Total	23,237
<b>REVENUES</b>	
Intergovernmental	0
Fees & Other	0
Total	0
<b>NET COUNTY COST</b>	<b>23,237</b>

**BOARD OF COMMISSIONERS:      Approved**

## PROGRAM SUMMARY FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Economic Services**

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**MANDATED SERVICE:**

Services in the Economic Services area are mandated as follows:

(1) Administration of the Medicaid is mandated by Title XIX of the Social Security Act and NCGS 108A-25, which requires the acceptance and processing of applications, and the conducting of eligibility reviews within required time frames for anyone wishing to apply. (2) Administration of Special Assistance is mandated by GS 108A-25 and 40 which mandate that applications must be taken and processed, and reviews completed, as required by regulations. (3) North Carolina Health Choice for Children (NCHC) is mandated by Title XXI of the Social Security Act and 108A-71 in order to provide health insurance coverage for eligible uninsured children from birth through age 18. (4) Temporary Assistance to Needy Families (TANF) is mandated by Public Law 104-193, the Personal Responsibility and Work Opportunities and Reconciliation Act of 1996, and GS 108A-27. The Work First Program is the cash assistance component. (5) The Work Over Welfare (WOW) program is a Cabarrus County welfare reform initiative. It was revised and ratified without a sunset provision on June 12, 2003 by the NC General Assembly. (6) Administration of the Food Stamp program is mandated by G.S. 108A-14(3), 108A-25, 108A-51 and 7 U.S. Code 20(1) which require that applications must be taken upon request, with evaluation as to the severity of the applicants problem, and in some cases, must be available for the client to access through the Electronic Benefits Transfer (EBT) system within five (5) days. Under regular non-emergency circumstances, the application must be completed within thirty (30) days. Reviews are required by regulation. (7) Administration of the Food Stamp Employment and Training Program is mandated by CFR 47378 and G.S. 108A-25 and 51. (8) G.S. 108A-14(9) requires the department to assist and cooperate with the Department of Corrections and its representatives. (8) To administer the Low Income Energy Assistance Program is required by G.S. 108A-14(3), G.S. 108A-25 and P.L. 97-45.) (9) To conduct investigations and to pursue corrective action (including prosecution or civil action) in relation to public assistance fraud is required by G.S. 108A-39, 108A-53, 108A-64, 108A-25, Tittles IV-A and XIX of the Social Security Act and 7 U.S. Code 2011. (10) Article 4 of G.S. 108A requires the Department to provide for local appeals of terminations or adverse actions in public assistance cases. (11) The Department must provide Medicaid Transportation Services to persons who do not otherwise have transportation to doctors and medical facilities as required by Title XIX of the Social Security Act and Blue vs. Craig Court Order. (12) The Department is required to comply with all requirements (reception area, application/review processing timelines) of the Alexander vs. Flaherty Court Order (Settlement Agreement of August 1992).

**MISSION STATEMENT:** *The Mission of Economic Services is to provide time-limited and ongoing medical, financial, and nutrition oriented assistance to eligible families with children and adults, with the goal being to improve and enhance their quality of life.*

**PROGRAM SUMMARY:** Income Maintenance services are categorical public assistance programs. There are extensive, distinct regulations for the different programs that must be followed in determining and re-determining eligibility in each program area. These include such elements as age, health, income, and reserve. These items must almost always be verified by a third party, and a verbal statement from the client is rarely acceptable as verification. The average completion time for each application is currently 26.62 days, and certain program applications take longer. For example, a Medicaid application for a disabled individual can take up to ninety (90) days to complete, when disability must be established. In these disability cases, the state obtains medical reports from providers and determines the disability based on Social Security Disability guidelines. Once eligibility has been established and a case is approved, and it is learned that the applicant has not reported income, resources, or other necessary items of eligibility, a fraud referral is made.

There were 18,558 individuals receiving medical assistance from Medicaid or NC Health Choice being served by staff in Economic Services as of 12/05, with an additional 1257 received care through the Community Care Plan. Individuals receiving Medicaid (all programs) and NC Health Choice increased 7.42% from 17,621 to 18,928 (1307 individuals) since 1/05. This is due in some part to the increase in outreach provided by staff to better ensure that families eligible for Medicaid or NC Health Choice receive it. The economy has had a significant effect as well. There were 11,654 individuals receiving Food Stamps as of 12/31/05. This was an increase of 18.63% or 1,830 individuals since January 2005, when there were 9,824 individuals receiving Food Stamps. Food Stamp benefits authorized for 2005 totaled \$13,377,804. The State anticipates that the amount issued in benefits to our recipients in FY 07 will be \$18,132,566. This reflects a 35.54% increase over benefits issued in December 2005.

In 2005 the division experienced an overall caseload increase of 11.23%. Other changes in Medicaid and Food Stamp policy will lend itself to program growth, including the expansion of Medicaid to 200% of the Federal Poverty Level for children 0-5, implementation of the Family Planning Waiver which expanded Medicaid coverage to adults of child bearing age under 185%

of the Federal Poverty Level for family planning services, and the implementation of Medicare Part D benefits in January 2006, with enrollment than began in November 2005.

**GOALS AND OBJECTIVES:**

**Increased Family Support and Well-being**

- 1,038 Cabarrus County residents who were unable to remain in their own homes safely will be able to have quality care in long term care facilities through financial and supportive services, 526 in nursing homes, and 512 in adult care homes.
- 1,170 individuals each month will be able to maintain employment and to access medical care through provision of transportation services.
- 584 low-income families, many of them working, will have family stability and movement towards economic self-sufficiency through financial assistance and supportive services through the Work First Family Assistance program.
- 18,058 low-income uninsured persons will be provided access to health care and instruction on disease management through Medicaid, NC Health Choice, and the Community Care Program.

**Increased Family and Intergenerational Prosperity**

- 9,994 low-income individuals will be provided the resources needed for adequate nutrition through the provision of Food Stamps.

**Increased Departmental Effectiveness**

- An Automated Application Workgroup (built on Performance Team / Work Process Improvements Sub-group) will assess and develop a plan to automate applications, tracking the (State) NC FAST Project to assure consistency and coordination.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
<b>Other Performance Data</b>			
Family Medicaid caseloads (cases)	8,969	9,507	9,980
Total Adult Medicaid cases	4,746	4,983	5,182
Total Adult Medicaid applications taken	2,031	2,063	2,133
Total Family Medicaid applications taken	10,518	10,518	11,043
Special Assistance applications taken	337	368	375
Cases receiving assistance with cost of care in nursing home (LTC) (average per month)	478	500	526
Cases receiving assistance with cost of care in Adult Care homes (Rest homes) (average per month)	482	505	512
TANF caseloads	303	320	336
Food Stamp cases	4,950	5,817	6,371***
Total Food Stamps applications taken	6,343	6,560	6,888
Children receiving NC Health Choice*	2,051	2,014	2,215
Total Medicaid Transportation Cases	1,149	1,172	1185
% Increase (Reduction) in TANF caseloads	3.8%	5.6%	5%
% Processed timely: all programs	89.4%	90%	92%
% enrolled in Carolina Access – Medicaid Managed Care	81.96%	81.5%**	82%

\* Health Choice children 0-5 were moved to Medicaid effective 1/1/06.

\*\* 600+ children shifted to Medicaid were not linked to a provider under NCHC and have to be linked as they come on to Medicaid and are counted as unlinked until they are

\*\*\* Based on state projections of allotments issued in FY07 caseloads would be 6851 (this caseload est. is based on current average allotment per HH), if we were to assume this project is correct then additional staff would become necessary

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	2,491,872	2,780,321	3,165,814	3,123,733	
Operations	94,033	115,923	137,392	136,893	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>2,585,904</b>	<b>2,896,244</b>	<b>3,303,206</b>	<b>3,260,626</b>	<b>13%</b>
<b>REVENUES</b>					
Intergovernmental	1,856,136	2,089,731	2,344,918	2,306,923	
Fees & Other	186,699	133,203	127,772	127,772	
<b>Total</b>	<b>2,042,835</b>	<b>2,222,934</b>	<b>2,472,690</b>	<b>2,434,695</b>	<b>10%</b>
<b>FTE's</b>	<b>61.00</b>	<b>67.00</b>	<b>71.00</b>	<b>70.00</b>	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

In partnership with numerous community agencies, Cabarrus DSS continued to receive grant funding for the Community Access Program from HRSA. The Community Care Program was established with this grant funding. This grant funds medical care for indigent people under 125% of the poverty level who do not qualify or cannot afford any other medical insurance program. As of 12/31/05 1257 were being served by the program, 3 workers spend a substantial portion of their time with this program. Federal grant funding for this program ended in September 2005. DSS and its partners are dedicated to providing services to these needy individuals and their families so that the program can continue. Because of the value of the program in providing access to medical care to uninsured persons, as well as in reducing costs of Medicaid, the Department has continued to budget the non-federal share of cost for the three IMC's to county match.

In partnership with the Cabarrus Community Care Plan, which pays half of the DSS Managed Care Coordinator's salary, we have continued to increase participation in Carolina ACCESS III, Medicaid's managed care program pilot, and as of the end of December, 2005, there was 81.75% participation in the managed care program by clients.

In partnership with NEMC, who is providing the county match for 3 income maintenance caseworkers, we have continued to serve those in need affording them convenient access to Medicaid while they are in the hospital.

In addition to out-posting at NEMC, we continue to have a presence at the Community Free Clinic and Employment Security Commission and will out-post at the Community Health Center on at least a part-time basis when it opens in 2006.

**FY 2006 ACCOMPLISHMENTS:**

In 2005 the division experienced an overall caseload increase of 11.23%.

Medical coverage provided to individuals receiving Medicaid (all programs) and NC Health Choice increased from 17,621 to 18,928 by 7.42% or 1307 individuals since 1/05. From July 04 to June 05 recipients served by the Division increased by 6.21% going from 16,693 to 17,727

Nutritional support was provided to 11,654 recipients as of 12/05. 5,540 households received \$1,218,721 in benefits in Dec 05. There were 10,427 recipients as of 6/30/2005.in 4,950 households.

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Economic Services

**MANDATED SERVICE:** See Program Summary.

**PERSONNEL CHANGES AND JUSTIFICATION:** This personnel request is for an additional IMC II position (one of three requested) to determine and re-determine eligibility for clients. Productivity in the division averages 133.49% for the period 1/05-12/05, which has increased slightly over last year's productivity average of 130.6%, while quality and timeliness have not increased to the same degree and are still not expected levels. Division IMC II staff worked 1,007.88 overtime hours to perform mandated job duties 01/05-12/05. In October 2005, caseloads had reached a 530 and had climbed to 558 per worker by December 2005. We requested additional staff in December 2005 and 4 workers were approved, with an anticipated start date of March 2006. Using an 8 month average increase of 1% per month we projected that by not adding these 4 staff caseloads would be at 557 per worker in March 2006. Looking at our increase over the past year it is anticipated that cases will have increased to an approximate caseload size of 23,054 by July 2007, which would result in a caseload of 501 with 2 additional positions or 490 with 3 addition positions. 450 cases is thought to be the maximum caseload that an IMC can carry effectively. It is our hope that with this position, the training positions already in place and the added Program Manager position focusing on program specific objectives that we will be able to give workers the necessary resources and support to handle these cases effectively.

Utilizing resource management data from the past six months we have determined that an additional 7.23 IMC II's would be needed to bring productivity, timeliness and quality to state recommended ranges. Our staff has consistently worked above the state recommended range in completing work, though timeliness and accuracy are not at acceptable levels.

**CONSEQUENCES OF DENIAL:** Denial could result in the inability of staff to provide this most necessary service at the department. It could result in the overpayment of benefits to recipients, errors in processing cases resulting in county responsible errors, delays in delivery of services to the increased demands of the clients coming to the department for services. We are at substantial risk for payback of state federal funds in error cases. Failure to approve the position will impact the agency's ability to respond to clients requesting financial assistance and complete applications and reviews timely. When applications are completed late the agency is subject to penalties. When reviews are completed late the client may experience a lapse in coverage and the agency is open to penalties for late reviews. When applicants have to wait longer because workers have too many clients to see, they can become unruly.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	38,569
Operations	0
Total	38,569
<b>REVENUES</b>	
Intergovernmental	*29,330
Fees & Other	0
Total	29,330
<b>NET COUNTY COST</b>	<b>9,239</b>

\*Based upon projected revenues of 78% for FY06

**BOARD OF COMMISSIONERS:**            **Approved**

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Economic Services

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**BOARD OF COMMISSIONERS:**           **Approved**

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Economic Services

**MANDATED SERVICE:** See Program Summary.

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<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	38,569
Operations	0
Total	38,569
<b>REVENUES</b>	
Intergovernmental	*29,330
Fees & Other	0
Total	29,330
<b>NET COUNTY COST</b>	<b>9,239</b>

\*Based upon projected revenues of 78% for FY06

**BOARD OF COMMISSIONERS:**            **Approved**

## PERSONNEL JUSTIFICATION FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Economic Services

**MANDATED SERVICE:** See Program Summary.

**PERSONNEL CHANGES AND JUSTIFICATION:** Request for one Income Maintenance Supervisor III (IMS III) position.

This position will work in conjunction with the existing IMS III position and will be used to resolve ongoing issues with timeliness and quality by supervising unit of IMS II's and IMC III's (lead workers) for all Medicaid programs, as well as, NC Health Choice and the Community Care Plan and will be responsible for directing the appropriate training for these units and the staff assigned to them. This will allow the other IMS III position to focus on the Food Stamp Program and its staff. This position will ensure that Medicaid training is systematic and structured. Standardizing training will ensure that all staff receives training that is timely and appropriate. The division has experienced an increase in workloads over the past several years and while staff has been added, limited management staff has been added. Of the 42 IMC II's currently on staff, 21.4% (9) have been in their current positions less than one year and an additional 10 (23.8%) have been in their current positions less than 2 years. 45.23% of current division staff thus have 2 years or less in their current positions and have been with the county for less than 2 years. In addition, the division has 4 vacancies, which we expect will be filled with individuals who have little to no IMC experience as that has been the growing trend. The existing quality and assurance unit has provides training but it is difficult to ensure all needs are met when all training is coordinated through one unit. Supervisors struggle to provide minimal training for staff during a time when turnover has been high and units were too large to effectively supervise until recently. This position will step in to ensure that training is received by all who need it, by coordinating or conducting training based on needs supervisors detect and case monitoring indicate.

In addition to ensuring training needs of staff is addressed, this position will supervise the IMS II's and the IMC III's in checking records, and in ensuring standardization of quality control efforts enacted by the division. Quality and timeliness have continued to be problematic with an overall quality average in 2005 of 87.41% and timeliness at 90.49% for 2005. FS benefits authorized for the period 1/05-12/05 exceeded \$13 Million, and the Medicaid Program exceeded \$58 Million. It is essential that every effort is made to ensure that benefits are issued in an appropriate and correct manner, thereby reducing county costs and potential for fraud, which will be another focus of this position – ensuring that front end investigations are conducted to assist the fraud investigator in pursuing any potential fraud or over issuance of benefits.

**CONSEQUENCES OF DENIAL:** The Quality & Assurance unit and supervisors will continue to provide training, but will continue to have difficulty ensuring the needs of all staff are met and that all staff have the full training needed to ensure that appropriate benefits are given. Monitoring will continue to be done, but will not be as targeted and focused as it would be were it directed by a team whose sole focus is Medicaid and whose priorities are not torn between the two program areas, Medicaid and Food Stamps. The risk for county errors and paybacks remain.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	49,854
Operations	0
Total	49,854
<b>REVENUES</b>	
Intergovernmental	37,995
Fees & Other	0
Total	37,995
<b>NET COUNTY COST</b>	<b>11,859</b>

\*Based upon FY06 projections to date

**BOARD OF COMMISSIONERS:** Denied

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** CAP Program

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### MANDATED SERVICE:

The following services are mandated:

- In-Home Aide Services are provided as a part of the Home and Community Block Grant (HCCBG) through GS 143-B-181.1 to help prevent placement in Adult Care Homes.
- Personal Care Services became a covered service under the NC Medicaid program effective 1/1/86.  
The following program is not mandated:
- The Community Alternatives Program for Disabled Adults (CAP/DA) was enacted by the General Assembly through House Bill 405 in 1981. In 1987 the Cabarrus County Board of Commissioners designated the Department of Social Services as the lead agency for the CAP/DA Program in this county to provide social work services.

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*MISSION STATEMENT: To deliver services to disabled clients for the purpose of improving the quality of their lives and to allow them to remain in an independent living arrangement for as long as possible.*

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**PROGRAM SUMMARY:** The agency became a licensed Home Care agency July 1992 to provide In-Home Aide (IHA) Services.

*These Community Alternatives (CAP) Program and Personal Care Services offers a wide range of services to meet the needs of the elderly, disabled adults and disabled children. Collectively these programs serve over 396 individuals annually and impact an even greater number of caregivers and other family members such as children, spouses, parents, siblings, etc. Currently staffing for these services include 3 supervisors, 13 social workers, one personnel clerk, one bookkeeper, and 168 Community Social Services Assistants (165 part time in-home aides contracted through Good Health Services and 3 part time in-home aides in the 102 category).*

Medicaid allows the lead agency to provide and bill for CAP/DA services for the following: Case Management Services, In-Home Aide Services, Home Mobility Aids, Waiver and Regular Medical Supplies (incontinent undergarments, underpads, ensure, pill boxes, insulin syringes, chem. strips, lancets, dressing supplies, ostomy supplies, catheter supplies, trach supplies, etc.). The program requires RN supervision of IHA's providing Level III Personal Care and Social Worker II supervision of all IHA's. Other program expenses include training, lift belts, gloves and travel for the aides. This program is designed to address the following broad goals and priorities:

1. To assure the health, safety and well being of CAP clients and to prevent placement in nursing homes.
2. To aid the individual and his family or both to remain and function at home as long as possible.
3. To enhance the functional ability in the community by providing IHA services.
4. To promote and strengthen family stability by relieving caregivers.
5. To achieve and maintain appropriate levels of care, including attainment of personal self-sufficiency.
6. To support the achievement and maintenance of economic security and basic material well-being.

The following is a brief description of the major program services:

**In-Home Aide Services:** funded through the Home and Community Care Block Grant, help to assist elderly adults in remaining at home to avoid Adult Care Home placement. Through this service, an In-Home Aide (IHA) may assist the client with home management and personal care tasks. Without these services, many of the clients would need Special Assistance to pay for adult care home placement at \$1,149 monthly plus the Medicaid allowance for basic personal care services and enhanced care.

**In-Home Aide Services:** funded through the Community Alternatives Program for Disabled Adults (CAP/DA), help frail elderly and disabled adults to remain at home as long as possible to prevent nursing home placement. With this program, the IHA serves clients who have needs for specialized home management and personal care tasks. These disabled individuals have medical needs to the extent that they qualify for nursing home admission based on State standards. However, the CAP/DA program allows them to utilize a coordinated network of public and private community resources to meet their social and medical needs safely in their own homes. During FY05, 261,392 hours of IHA services were billed to Medicaid. Revenues from this program cover program expenses.

**Personal Care Services (PCS):** funded by Medicaid provides IHA services to elderly and disabled adults who are in need of assistance with personal care tasks such as bathing, grooming, and dressing. Effective 12-1-05, changes in the PCS program were implemented. Total hours of service were decreased from 80 hours to 60 hours per month. Personal care has to comprise at least 50% of service hours, with each personal care task having pre-determined allowable times to provide that particular service. Services must be approved by physician and monitored by registered nurse. The agency began providing this service effective 10/01.

**Social Work Services:** funded by Medicaid through CAP/DA are directed toward empowering disabled and aged individuals to remain at home and avoid nursing home placement by arranging for an array of services. CAP/C case management services are also provided to children when approved by the State. Social work staff are responsible to develop service plans to show how needed services (based on assessments) will be provided. Social work staff has the responsibility for monitoring all services provided to CAP clients to assure the services are sufficient in quality and quantity to guarantee the health, safety and well being of each individual o the program, and to assure there is no duplication of services. Social workers review all bills to confirm that the client has received services according to the plan developed. At-Risk Case Management for Adults also funded by Medicaid is directed towards working with clients whose current situation places them at risk for the need for Adult Protective Services.

**GOALS AND OBJECTIVES:**

**Increased Family Support and Well-Being**

- 90% of the 561 aged or disabled adults and children who desired to remain in their own home with in-home services will avoid placement in long-term care through the provision of these services.
- Through careful assessing and case management, the Department will assure that all 39 adults impacted negatively by the Medicare D prescription drug program receive adequate services to delay or prevent untimely placement in long-term care.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
IHA hours provided through Medicaid (CAP/DA)	184,782	184,458	186,500
IHA hours provided through HCCBG	9,254	9,302	10,232
IHA hours provided through PCS	15,477	13,644	15,008
Supervisory visits for in-home aides	1,009	1,084	1,192
Case management hours provided by SW's	11,671	12,124	12,730
CAP/DA clients served	362	406	441
CAP/C clients served	7	9	10
HCCBG clients served	26	50	55
PCS clients served	32	47	55

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	3,316,176	3,540,841	3,553,396	3,542,477	
Operations	316,125	338,985	327,750	327,835	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>3,632,300</b>	<b>3,879,826</b>	<b>3,881,146</b>	<b>3,870,312</b>	<b>0%</b>
<b>REVENUES</b>					
Intergovernmental	157,312	157,435	170,121	170,121	
Fees & Other	3,790,332	3,858,677	3,845,848	3,845,848	
<b>Total</b>	<b>3,947,644</b>	<b>4,016,112</b>	<b>4,015,969</b>	<b>4,015,969</b>	<b>0%</b>
<b>FTE's</b>	18.98	18.98	18.98	18.98	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- To avoid placement of CAP/DA clients terminated due to their inability to meet Medicaid deductibles, the department will closely assess and provide IHA services and social work services through other programs. For adults over 60 years of age, HCCBG and collaborative efforts with the Department of Aging will be utilized. For adults under 60 years of age, SSBG will be utilized to provide enough services to avoid or delay placement in long-term care.

**FY 2006 ACCOMPLISHMENTS:**

- During FY2005, Cabarrus County was one of two counties in the State to receive a federal Medicaid waiver approval to provide consumer directed services, where the client directs their own plan of care, rather than a CAP case manager. DSS is partnering with the Department of Aging to provide these consumer directed services throughout the in-home services spectrum. So far in FY06, nine clients have been served through consumer directed services.
- Effective January 1, 2006, the Medicare D prescription drug program had a significant impact on the CAP/DA program. Prescription drugs had previously been used to meet deductibles for Medicaid, which allowed CAP clients to receive a wide array of services once they purchased their drugs on the first of each month. These prescription drugs are not Medicaid covered as of 1-1-06, and cannot be used to meet the deductible. This has caused terminations of 39 CAP/DA clients, which has caused the department to seek other services and mobilize efforts to ensure that these clients receive adequate services to avoid placement in nursing homes or become protective services cases.

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Adult and Family Services**

**MANDATED SERVICES:**

1. Protective Services for Adults is mandated by GS 108A, Article 6 and requires the Department to provide essential services to disabled adults. Evaluation of reports are required to occur immediately in the event of an allegation of danger of death; within 24 hours if there is an allegation of danger of irreparable harm; and within 72 hours if there is no allegation of danger.
2. Guardianship Services are mandated by GS 108A-15 and 35A and are provided by the Department upon orders of the court. Guardianship involves legal proceedings in which an adult is declared incompetent by the court and another party is given the responsibility for duties involving the adult's personal affairs and/or property. The nature and scope of the Guardian's responsibilities are determined by the court based on applicable provisions of the law and the circumstances of the individual case. Guardianship Services are an integral component of Protective Services for Adults where it is appropriate.
3. In-Home Services - Homemaker and Chore are required by G.S. 108A-14(3) and 10 NCAC 06 A, D, U, and X. They are often used to provide essential services required in Adult Protective Services cases. Services are provided to the extent that federal and state funding is available.
4. Individual and Family Adjustment Services are mandated under G.S. 108A-14(3) and 10 NCAC 06F and provide assistance to individuals and family members in helping them cope with various problems and utilize community resources.
5. Adult Placement Services are mandated by G.S. 108A-14(8) and G.S. 131-D and require that the Department is to supervise adult care homes for aged or disabled persons under the rules and regulations of the Social Services Commission.
6. Protective Payee Services are mandated by GS 108A-37 and 38 in order for the Department to serve as personal representative for some clients where there is the possibility of mismanagement of public assistance.
7. Adult Day Care Services are mandated by 10 NCAC 06R which stipulates that the Department is responsible for certification reviews and monitoring of adult day care programs in the County.
8. Adult Care Home Case Management Services are mandated by 10 NCAC 06D. In the 1995 session of the General Assembly, a series of initiatives were enacted to improve the care provided to residents in adult care homes. The General Assembly authorized the use of Medicaid funding for case management for selected Special Assistance/Medicaid eligible residents of assisted living facilities. This service helps residents to obtain the assistance they need and prevent nursing home level placements.
9. The Work First Program is a mandated service under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (P. L. 104-193) and GS 108A-25.
10. The Work Over Welfare (WOW) program is a Cabarrus County welfare reform initiative. It was revised and ratified by the NC General Assembly without a sunset provision on June 12, 2003. (This program is not otherwise mandated by State policy or federal regulation.)
11. The Department is required to administer funds (County General Assistance) provided by the Board of Commissioners for the care of indigent persons in the county and under policies approved by the county Board of Social Services under GS 108A-14(4).
11. The Department is required to administer Child Day Care Subsidy services under the provisions of 10 NCAC 71W.
12. The Department administers the Crisis Intervention Program (G. S. 108A-14(3), G. S. 108A-25).
13. The Department must execute specified responsibilities in relation to unclaimed bodies under G.S. Chapter 130A-415.

**MISSION STATEMENT:** *The mission of the Adult and Family Services Division in Cabarrus County is to provide protection of disabled adults, provide services to elderly and disabled adults at adequate levels to meet their needs and avoid premature placement in long-term care, avoid whenever possible, dependence on cash public assistance, and to ensure that everyone who is able and is required to work, has that opportunity, and can provide for their families with limited or no public assistance.*

**PROGRAM SUMMARY:**

**Protective Services for Adults:** This service is provided to disabled individuals 18 years of age or older who may be experiencing a situation where they are being abused, neglected, or exploited. Social workers evaluate reports to determine the degree of risk to the disabled or elderly adult and then provide protection to the individual, which can include working with the family to help them overcome problems they are experiencing can contribute to the protective services situation.

**Guardianship Services:** Guardianship services are provided to disabled or older adults who are mentally incompetent and cannot make responsible decisions concerning their person and/or property. This service assists in assuring that these individuals are provided with essential, life sustaining services.

**In-Home Services:** These services are case managed by a social worker and provided by an in-home aide to provide assistance to dependent physically or emotionally ill, handicapped adults in their own homes. These services offer supportive help in the areas of good health practices, maintaining adequate housing, and consumer education.

**Individual and Family Adjustment Services:** These services are provided by social workers and include counseling to help a family or individual in identifying problems, exploring options, and choosing solutions for themselves. Problem areas include household management, family life, substance abuse, mental illness or retardation.

**Adult Placement Services and Foster Care Licensure:** These services are provided by social workers and prepare individuals and their families for rest home or nursing home placement. They provide for supportive services to aid the client in adjusting to group living. These services also provide for routine monitoring of adult care homes by social workers to ensure that they are operating under State licensing standards. Violations are handled through corrective actions, and reported to the NC Division of Facility Services.

**Protective Payee Services:** This service is provided to those adults who cannot manage their own funds. This may occur in adult protective services, adult foster care, or in-home service cases. The Department manages SSI, Social Security, and VA benefits for these individuals, and uses these funds to pay for these clients in nursing homes, adult care homes, and independent living arrangements. Some clients live in their own homes, but cannot manage any of their financial affairs due to the possibility of misuse, or mental limitations.

**Adult Day Care Services:** These services include determining client eligibility determination as well as monthly supervision of centers to ensure that care is being provided in accordance with State certification standards. This service can help some disabled and older adults remain at home and avoid placement.

**Adult Care Home Case Management Services:** This service is provided to selected Special Assistance/Medicaid residents of adult care homes in the county. The General Assembly authorized the use of Medicaid funding with a 50% Federal Medicaid, 25% State, and 25% local match. The social worker is responsible for assessing the resident's abilities and needs, and then obtaining and coordinating the services needed to prevent the resident from needing a higher level of care (nursing home).

**At-Risk Case Management Services:** This service uses Medicaid funds to pay for case management services and counseling for children and adults at risk of abuse, neglect, dependency, or exploitation. This service is preventive in nature in that it helps families who are already experiencing problems to overcome their difficulties before the situation deteriorates to a protective services situation. This service also seeks to treat families through improved problem solving to empower them to manage crisis situations in the future without assistance from the Department.

**SA-In Home Program:** This is a service that assists individuals who are in need of assisted living care but who desire to remain in their own homes as an option to facility placement. Eligibility for this service is based on the need for rest home care, which is determined by a medical form completed by a physician, as well as eligibility for full Medicaid benefits, and by the assessment of a social worker, the identification of services which can enhance their ability to remain safely in their own home. Individuals eligible for this service receive a Special Assistance check to bring their total income up to the established Federal poverty level.

**Work First Employment Services:** Work First Employment Services has been in effect in North Carolina since August 1, 1996, when it was implemented under federal waivers to AFDC program requirements. (It subsequently became a central component of the State's federal TANF Block Grant program.) It requires applicants and recipients to take personal responsibility for their lives by registering for work at the time of their application for public assistance. It also requires them to look for and accept full-time work and/or work-related activities, sets a two (2) year time limit for cash assistance, establishes a family cap on additional cash benefits for children, and requires a substance abuse assessment for all participants. It requires teen parents to remain in school to get a diploma, limits with whom they can live, and requires a payee for their cash benefits. The program also includes incentives for getting and staying employed. New applicants sign Mutual Responsibility Agreements, which gives a detailed plan of action for their moving toward employment and self-sufficiency. Sanctions for non-cooperation are stricter, with a 25% reduction in their benefits for three (3) months for the first violation, and pay after performance for a minimum of three (3) months for second and subsequent violations. If they do not comply for three (3) consecutive months, their Work First case will be terminated.

**Services to Families Under 200% of the Federal Poverty Level:** These are preventive services that are provided to families who are either seeking work or are working at very low wage jobs and are at risk of either losing their job due to circumstances or going on public assistance. Assistance through this program is both service and short-term financial and are directed at keeping the individual employed and the family off public assistance.

**Work Over Welfare (WOW):** On June 12, 2003, the NC General Assembly revised and extended Cabarrus County’s Work Over Welfare (WOW) Program with no sunset provision. The most significant alterations being that it 1) terminates cash assistance following any month that a recipient does not comply with WOW requirements, 2) gives a 3 month exemption, with an 6 week return to work option without losing the exemption, for a mother with a new born child, and 3) increases Benefit Diversion to a maximum of \$1,200.00 to assist a family in getting through a crisis situation without going on public assistance, and 4) allows Work First funds that would be designated for cash assistance to be transferred to the Social Services Block Grant, and used to help pay the cost of adoptions of Work First children when there is no parent in the household.

**GOALS AND OBJECTIVES:**

**Increased Family Support and Well-being:**

- Continue to pursue additional funding for Child Day Care funds to avoid terminations and to eliminate the waiting list, including advocating with NC DHHS for use of federal IV-E waiver funds, and with the General Assembly for the appropriation of additional funding..

**Increased Family and Intergenerational Prosperity**

- Pursue additional resources and request additional funds from County in FY07 budget to support transportation for employment working with the Transportation Department.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
486, or 90% of the 540 aged/disabled clients who desired to remain in their own homes and who received in-home services from the Department will have avoided institutional placement throughout CY06	N/A	480	486
922 Cabarrus County residents (and 93 requiring enhanced care for special needs) who were unable to remain in their own homes safely will be able to have quality care in long term care facilities through financial and supportive services.	N/A	927	922
51 individuals each month will be able to maintain employment and to access medical care through provision of transportation services	N/A	45	51
100% of 1,046 low-income families will be able to avoid dependence on cash public assistance, to maintain employment, and to have their children in safe, quality child care due to the provision of child day care subsidies and resource and referral services.	890	1,110	1,046
162, or 72% of 225 individuals annually who would have qualified for ongoing cash welfare assistance (WFFA) will be diverted from dependence on this ongoing cash assistance program through the provision of intensive short-term assistance, employment services, and a job, thus breaking the inter-generational cycle of welfare dependency	N/A	190	162
Abuse, neglect, or exploitation will be prevented or corrected for 100% of the 120 aged/disabled adults of Cabarrus County whose situation was reported to the agency.	99	108	120
5,197 families who come to the agency in crisis situations will have the dangerous or family-destabilizing condition eliminated through the provision of emergency assistance, referral to partner agencies, and other appropriated services.	N/A	4,260	5,179

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
497 elderly and disabled adults residing at 12 Adult Care homes in Cabarrus County will be assured safe and proper care through 520 monitoring and complaint investigation visits by social work staff to ensure that homes are operating by state standards.	N/A	485	497
<b>Other Workload and Performance Measures</b>			
Adult Protective Services reports	114	125	140
Number of Guardianship cases maintained by Department	40	50	60
Clients who have Dept. serving as Protective Payee for check	67	91	105
Average number of cases for Adult Services workers	47	48	43
Average number of cases for Employment workers	39	29	30
Number of Work First clients going to work	81	72	75
Clients avoiding rest home placement through SA Demo project	44	55	65
Number of potential protective services cases avoided through provision of At-Risk Case Management Services to adults and children	26	40	50

#### SUMMARY DETAIL

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	1,422,756	1,583,479	1,688,635	1,670,442	
Operations	61,103	72,315	73,916	73,004	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>1,483,859</b>	<b>1,655,794</b>	<b>1,762,551</b>	<b>1,743,446</b>	<b>6-%</b>
<b>REVENUES</b>					
Intergovernmental	760,724	763,592	789,766	789,766	
Fees & Other	115,712	67,373	74,250	74,250	
<b>Total</b>	<b>876,436</b>	<b>830,965</b>	<b>864,016</b>	<b>864,016</b>	<b>4%</b>
<b>FTE's</b>	<b>24.00</b>	<b>27.00</b>	<b>28.00</b>	<b>28.00</b>	

#### FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:

- Due to an increase in adults with multiple needs who are disabled, the Employment/Preventive Services unit will work to modify their services with Employment social workers provided at-risk case management services to adults in addition to their employment workload.
- The Adult Protective Service unit anticipates an increase in cases involving adults with serious mental problems that are not being housed at state mental hospitals. This has started increasing in FY06, and it is anticipated that it will continue to grow in FY07, with these cases ending in Guardianship responsibility for DSS.

#### FY 2006 ACCOMPLISHMENTS:

- In July 2005, Adult services staff worked closely with Division of Facility Services to protect elderly and disabled adults by closing Concord Retirement Center. This resulted in relocated approximately 20 adults to other facilities in the area whether they could receive safe care. This involved a close working relationship with DSS, city and county government, the regional ombudsman, the adult care home community advisory committee, and neighborhood residents who were concerned about the facility.

# PERSONNEL JUSTIFICATION

## FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Adult and Family Services**

**MANDATED SERVICE:** Adult Care Home-Case Management Services are mandated by G. S. 143B-153; 10NCAC 42A.0700 in order to coordinate to improve the overall quality of care for Special Assistance/Medicaid eligible residents of adult care homes. In-Home Services are mandated through GS 143B-153. They are mandatory and often used to provide essential services required in Adult Protective Services cases. Services are provided to the extent that federal and state funding is available.

**PERSONNEL CHANGES AND JUSTIFICATION:** This request is to convert a temporary agency temp Social Worker II to a permanent Social Worker II position. The conversion is requested due to the cost savings projected.

The CAP/Supportive Services Unit has the responsibility of ensuring that elderly and disabled adults in the county are cared for safely and effectively whether they are in their own home or an adult care home. An important piece of the supportive services is the Provision of Adult Care Home-Case Management Services. These services provide additional enhanced support of eligible residents who are seriously impaired and require more extensive assistance in order to have their needs adequately addressed. At the present time, there is one permanent county social worker and one temporary social worker providing these services in this unit, and are carrying caseloads averaging 51 cases each. The State recommends a caseload size of 30 for social workers in this area. The aging and disabled population has continued to increase as the general county population increases, and there is no indication that there will be a lessening in these numbers. To maintain more stability and quality in these important mandated jobs, it is in the best interest to make the temporary social worker a permanent county Social Worker II position. There has been turnover in these jobs, as the temporary staff seeks permanent employment elsewhere.

**CONSEQUENCES OF DENIAL:** Denial of this would cause considerable deficits in the unit, as new temporary staff would need initial and ongoing training before managing this job. This would leave this additional workload for staff that are already managing caseloads much higher than State recommended standards.

<b>RESOURCES REQUIRED</b>	<b>FY 2007</b>
Personal Services	46,473
Operations	(23,544)
Total	22,929
<b>REVENUES</b>	
Intergovernmental	1,271
Fees & Other	0
Total	1,271
<b>NET COUNTY COST</b>	<b>21,658</b>

**BOARD OF COMMISSIONERS:**            **Approved**

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT: Social Services**

**PROGRAM: Emergency Assistance**

**MANDATED SERVICE:** The Aid to Families with Dependent Children-Emergency Assistance (AFDC-EA) program, mandated under Title IV-A of the Social Security Act and GS 108-25, has been replaced by Public Law 104-193, the Personal Responsibility Work Opportunities and Reconciliation Act of 1996, and Senate Bill 352. Under these changes, funds for emergency assistance, employment services, and financial assistance to families with children are combined in a block grant to states. Counties may elect to offer emergency assistance under current regulations, alter program criteria, or eliminate emergency assistance altogether. Cabarrus County DSS, in its SFY 2003-05 Work First Block Grant Plan, requested that the emergency assistance program be continued with increased funding and altered criteria consistent with the local emphasis on employment and self-sufficiency.

The Crisis Intervention Program (CIP) is mandated under Public Law 97-45 and GS 108A-25. This program is a categorical public assistance program, which mandates that departments of social services must provide assistance to all who qualify until federal funding is exhausted.

The General Assistance (GA) Program is partially mandated. Funds are utilized to meet reasonable efforts requirements of P. L. 96-272 and to meet the requirements of G. S. 108A-1-9, in that essential services be provided to those in need of social services who lack the ability to pay.

The TANF Domestic Violence fund is mandated by the State due to an option given to them through the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. It provides for funding to assist families in escaping a domestic violence situation.

**MISSION STATEMENT:** *The mission of the Cabarrus County Emergency Assistance program is to help families who are in crisis or emergency situations be able to get the financial or service assistance that they need to help them toward gaining or maintaining their self-sufficiency.*

*The mission of the Crisis Intervention Program is to ensure that any qualifying person who meets guidelines for assistance is provided necessary financial aid to help get them out of a heating and/or cooling emergency.*

*The mission of the General Assistance Program is to provide a one-time assistance payment to a family where there is a crisis or potentially threatening situation in the home, and there is no other existing program that can provide this assistance to them.*

*The mission of the TANF Domestic Violence Program is to provide assistance to families and help them escape an abusive situation at home.*

### PROGRAM SUMMARY:

**The Emergency Assistance** program for Cabarrus County was developed by a community wide Work First Block Grant Planning Committee, which determined that the EA program should be expanded to include a variety of benefits that would promote self-sufficiency and less dependence on public assistance. This program offers year round availability to a maximum of \$300.00 annually to families who earn up to 150% of the federal poverty level. They can receive this benefit only once a year when the emergency is caused by documented extenuating circumstances that are beyond their control, such as death, fire, or loss of job from a plant closing. In August 2003, the EA program was modified to give the department the ability to assist a family with up to \$1,200.00 a year under certain circumstances, such as a major plant closing. This provision is implemented only by the DSS Director, and is not currently in effect. In order to receive assistance through EA, the crisis must, in some way, be tied to having an effect on their employment. Expenses in this program serve as part of the county's maintenance of effort spending requirement for the Work First Block Grant, and are thus 100% County.

**The Crisis Intervention Program (CIP)** provides funds for heating and/or cooling related emergencies for low income qualifying families who find themselves in an unavoidable heating/cooling crisis situation. Funds are paid directly to the provider for heating and cooling costs. The funding is 100% federal/state.

**General Assistance** funds are used to alleviate short-term crisis situations for low-income persons residing in Cabarrus County when no other program assistance or resources are available. General Assistance payments are paid entirely by county funds. GA funds are expended on a case-by-case basis following GA policy guidelines. Needs covered by these funds include: purchase of medications, utility payments, and medical supplies. They are also used to purchase crisis medical services when no other funds are available. A portion of this funding is allocated to Cooperative Christian Ministry and Prosperity Unlimited each year to assist them in their efforts to help people in need. Child Protective Services uses these funds as a reasonable effort to alleviate crisis situations for families in jeopardy of having children removed from the home. These funds are also used for transient families. Adult Services and Adult Protective Services also use the GA funds to meet medical needs of their clients in emergency situations, as well as to pay for cremation of unclaimed bodies. Funding is 100% County. In FY05, Cabarrus County DSS expanded the GA program and provided assistance to elderly, disabled, and other single adults who needed some type of assistance due to a crisis situation through the Adult Assistance Program. This mirrored the EA program for families with children. In some instances, this assistance was accompanied by follow-up services by a social worker.

**TANF Domestic Violence** funds are used to provide assistance and support to families who are victims of domestic violence, which often interferes with the victims' efforts to pursue education and employment, in order to become self-sufficient and independent.

**GOALS AND OBJECTIVES:**

**Increased Family Safety**

- 6,521 families who come to the agency during FY07 in a crisis situation will have the dangerous or family-destabilizing condition eliminated through the provision of a wide range of emergency assistance programs, referrals to agencies, and other appropriate services.
  
- 15 families will be assisted in FY07 to get out of a domestic violence situation through the provision of financial assistance and social work services.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Number of families served at agency in a crisis situation	4,669	5,928	6,521
Emergency Assistance: Number of families served/average cost per family	750 / \$228.24	900 / \$196.20	1,000 / \$200.00
Crisis Intervention Program: Number of families served for heating and cooling /average cost per family	946 / \$216.38	950 / \$166.49	819 / \$166.49
General Assistance: Number of families served/cost per family (does not include CCM or Prosperity Unlimited contracts)	75 / \$187.53	48 / \$175.00	161 / \$175.34
Adult Assistance Program: Number of adults assisted / average amount of assistance per person	167 / \$149.70	95 / \$263.00	127 / \$275.59
TANF Domestic Violence: Number of families assisted/annual cost	9 / \$6,085.86	12 / \$11,608.00	15 / \$11,608.00

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	0	0	0	0	
Operations	558,528	641,643	447,998	447,998	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>558,528</b>	<b>641,643</b>	<b>447,998</b>	<b>447,998</b>	<b>-30%</b>
<b>REVENUES</b>					
Intergovernmental	207,203	243,259	147,998	147,998	
Fees & Other	140,000	0	0	0	
<b>Total</b>	<b>347,203</b>	<b>243,259</b>	<b>147,998</b>	<b>147,998</b>	<b>-39%</b>

**FY 2007 HIGHLIGHTS AND/OR SIGNIFICANT MODIFICATIONS:**

- The emergency assistance programs are crucial to the success of the Employment Services effort to prevent long-term welfare dependency. The use of these funds, in concert with each other, will prevent a significant number of families from going on public assistance.
- Emergency Assistance and General Assistance are 100% County-funded. Crisis Intervention Program funds are 100% Federal. TANF Domestic Violence funds are 100% State funded.

**FY 2006 ACCOMPLISHMENTS:**

- The Adult Assistance Program continues to serve adults who don't have dependent children with short-term financial assistance to avoid a crisis situation and possible welfare dependency. As of January 1, 2006, the department had assisted 96 single adults with emergency type assistance that they otherwise would not have been able to receive.
- For the first half of FY06, the Employment Unit has diverted 66% of the applicants for Work First Cash Assistance from applying for this program. This has been accomplished through the provision of short-term services and assistance, as well as assistance in locating employment by utilized the contracted ESC staff person at the department.
- Since the closing of the Community Service Center on March 31, 2004, the Crisis unit has maintained an out posted temporary staff person at Cooperative Christian Ministry to evaluate for financial assistance there, and continue the collaborative effort that worked so effectively at the Community Service Center and support the needs of displaced workers in Cabarrus County. During FY05, this number was 794. So far in FY06, the out posted SW has assessed and/or assisted 448 at CCM.

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Foster Care

**MANDATED SERVICE:** Foster Care and Adoption Assistance payments are mandated by G.S. 108-A-48, 49, 50 and G.S. 143-B153, Titles IV-B and IV-E of the Social Security Act and Federal Public Law 96-272. Foster Care Services must be provided to any child the department has placement responsibility for and is placed in a licensed foster care facility. Placement responsibility is established when the court puts the child in legal custody of the department

**MISSION STATEMENT:** *The mission of these programs is to assure protection and safety of children by providing financial resources to their placement providers.*

**PROGRAM SUMMARY:** *All foster children in legal custody of the Department of Social Services and placed in licensed facilities such as foster homes and group care facilities receive payments of board from either TANF funds, Title IV-E or Title IV-B (State Foster Home Fund). Guidelines for eligibility are set out in state policy. The department has to pay the rate set by group homes or the child cannot be placed. Social Security funds are used to pay board if the child is qualified and the Child Support Unit collects support payments from parents.*

**TANF Funds:** *Payments made from limited federal funds with strict eligibility criteria.*

**Title IV-E Foster Care:** *Payments made for care of children are provided by G.S. 108 A-49. Total cost is budgeted at federal, state and county.*

**Title IV-B State Foster Home Fund:** *Payments for care of children as provided in G.S. 108-A-48. Total cost is budgeted at 50% state, 50% county.*

**Supplement:** *Includes local funding requirements for clothing, school fees, transportation costs, medical care not covered by Medicaid, costs for recruitment and training of foster homes, purchase of service fee for adoptive placement of children, and special foster/group care supplements.*

**Title IV-E Adoption Assistance and Title IV-B Adoption Assistance:** *Provides assistance to families as provided by G.S. 108-49 & 50. This assistance is used to provide basic care for hard to place special needs (i.e., handicapped) children released for adoption and who have previously been under a foster care payment system. Kinds of payment include cash monthly payments and vendor and medical payments for remedial services and non-recurring adoption costs for legal fees, court costs, travel, lodging, physical/psychological exam fees in connection with adoptions. The state makes monthly payments with the county budgeting the local share of cost for monthly cash payments. For vendor payments, the county makes payment of total cost and receives state/federal reimbursement. TANF Funds are 100% federal funds, Title IV-E is reimbursed at federal 63%, state 18.5%, county 18.5% and title IV-B is federal 75%, county 25%.*

**Lutheran Shelter Care:** *Cabarrus County Department of Social Services contracts with Lutheran Family Services of North Carolina to provide shelter care for children placed in the legal custody of the department. The shelter operates for placement for 6 children at a time and usually serves children ages 10 to 17. The group home operates in conjunction with the Lutheran Family Services Board of Directors, comprised or representatives from the 14 Lutheran Churches in Cabarrus County who provide services to the group home staff and children. This is the only facility in this county and the only one to serve children with runaway, truancy, delinquent or undisciplined problems. It is a specialized program for disturbed children and serves as an emergency placement, meaning that it is available at any time for placement if a bed is empty. This program is funded*

through Lutheran Family Services funds and Foster Care Funds. The service provided under this program is foster care and is a mandated service under G.S. 108-A-14.

Foster care and adoption assistance are mandated services as required by G.S. 108-A-14.

**GOALS AND OBJECTIVES:**

**Increased Family Safety: Children are Safe from Abuse and Neglect**

- Secure ongoing additional funds to allow relative caretakers to serve as guardians to the extent possible and advocate for this need with the State. Assure that SW's inform relatives of all available services and resources.
- Actively recruit additional foster homes, increasing available beds by 20 or 9%.
- Secure IT assistance in further developing Child Welfare Services database, conversion of data, and putting system into use again.

**Increased Family Permanence**

- Reduce by 60 children the backlog of cases in Child Welfare Services by: developing the Child Welfare data base (as described in 1.c. above, to track timelines on children with cases before the Court, meeting with the GAL Program and Judges to identify problem areas and develop strategies and procedures to address these, implement these strategies and procedures, securing additional attorney time if required, and monitoring progress.
- Reduce the number of out-of home placements which would have otherwise occurred by 10 children (e.g., from 350 to 340), by providing enhanced services through the use of the IV-E Waiver Project, the enhancement of preventive services, early identification of all absent parents and relatives as a placement resource and timely reunification and termination of parental rights court hearings.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Children in custody of DSS (total for year)	297 (average)	320 (average)	340 (annual total)
Children requiring monthly foster care payment, annually	210	220	240
Children cleared from foster care backlog, annually	NA	10	60
Provide new supports for relative caregivers	NA	NA	12-1-06
Children in relative placements (monthly)	NA	35	45
Children placed in specialized/therapeutic foster homes	34	45	45
Foster homes accepting sibling groups	NA	NA	40
Children receiving adoption assistance, annually	188	195	215
Children terminated from adoption payments, annually	7	10	10
Children in a permanent home within 18-24 months from custody	NA	100	160

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	0	0	0	0	
Operations	2,438,785	2,839,481	2,867,400	2,867,400	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>2,438,785</b>	<b>2,839,481</b>	<b>2,867,400</b>	<b>2,867,400</b>	<b>1%</b>
<b>REVENUES</b>					
Intergovernmental	1,380,409	1,143,873	1,209,032	1,209,032	
Fees & Other	0	0	0	0	
<b>Total</b>	<b>1,380,409</b>	<b>1,143,873</b>	<b>1,209,032</b>	<b>1,209,032</b>	<b>0%</b>

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Fewer relative placements are anticipated due to relatives' inability to care for a child's severe needs, substance abuse, violent criminal convictions and/or negative involvement with the biological parent.
- Although the number of children in the backlog remains high due to the need for additional court time, many of these children are in their appropriate, permanent placements. A larger number of these children have severe needs that must be met before permanence can be achieved.
- Participation in the IV-E Waiver Demonstration Project is anticipated to reduce and/or stabilize the number of children coming into foster care.
- Due to the large number of Adoptions finalized during 2005 and 2006, the cost of Adoption Assistance is likely to continue to increase.
- Anticipate no increase in the number of Adoptions being finalized in 2007 due to cases on Appeal.

**FY 2006 ACCOMPLISHMENTS:**

- Intensive work with the Court to reduce the backlog of cases may begin to show progress toward the end of 2006 as the some changed procedures are in place allowing for some additional court hearings.
- Further negotiations with therapeutic foster homes resulted in the agreement for reduced cost in some homes
- Continue to increase the number of licensed foster homes in the county
- Continued use of the clothing closet with new and gently used clothing has helped to contain the cost of foster care expenses for incidentals items.
- Agency surpassed it's adoption baseline for 2006 resulting in permanence for children and additional Adoption Incentive Funds to assist with the adoption of other children in the DSS system.

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Child Day Care

**MANDATED SERVICE:** Child Day Care is a mandated service under the Personal Responsibility and Work Opportunities Reconciliation Act of 1996. This bill combined all federal childcare funding under the Child Care and Development Fund (CCDF). State law governing the Smart Start Program requires that a minimum of 30% of the Smart Start funding allocated to the county be used for childcare subsidies. The Department of Social Services is not required to administer this funding. However, the local (Smart Start) Partnership for Children provides DSS funding to assist with administration.

**MISSION STATEMENT:** *The mission of the childcare program in Cabarrus County is to ensure that all eligible children receive the benefit of quality child day care to enable their families to maintain employment and ensure their safety in a protective service or child welfare situation.*

**PROGRAM SUMMARY:** The day care for children program provides protection, care and developmental experiences for children between the ages of birth and 18 years of age. Targeted populations for this service include: 1) eligible families in Cabarrus County when the service is needed to support and maintain employment of the parent(s); 2) to enable children to remain in their own home while receiving protective services; 3) to assist and support individuals participating in employment training; 4) and to enhance the social, emotional, and cognitive development of children. Eligibility for this service is based on need and income. 4.5% of the total child day care allocation must be set aside to serve special needs children. Fees for services are assessed based on countable income. The exception to the income guidelines are for children receiving child day care in connection with child protective services, child welfare, or children with no income who are living with someone other than a biological or adoptive parent or with someone who does not have court ordered financial responsibility.

Current state funding was not adequate to meet service requests and a waiting list for childcare services began during FY06 with exempt categories established. Only children in the exempt categories were enrolled in day care. In FY06, the BOC granted funds to support this program when it appeared that the agency would have to terminate children from day care to stay within the state funding level. The state ultimately provided additional funds of \$500,000 for FY 06' and approximately \$300,000 of county funds will be unused at the end of FY06. The agency is requesting that these unspent funds be carried forward to the FY07 budget. Based on the projected state funding for FY07 the waiting list will continue. Utilization of the carryover funds would assure that children would not have to be terminated from day care.

**GOALS AND OBJECTIVES:**

**Increased Family and Intergenerational Prosperity**

- 882 families will be able to avoid dependence on cash public assistance, to maintain employment, and have their children in safe, quality child care due to the provision of child day care subsidies and resource and referral services.
- Cabarrus County DSS will continue to aggressively pursue additional funding to avoid termination of children from day care and eliminate the waiting list.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
<b>Workload:</b>			
Average number of children receiving day care in any month	1,316	1,558	1,450
<b>Effectiveness:</b>			
Percentage of total allocated funds spent	99.15%	100%	100%
Average number of parents monthly able to receive day care subsidy to support employment and child welfare services	879	1,122	882
<b>Efficiency:</b>			
Average monthly cost of day care in Cabarrus County	\$404,834	\$501,838	\$407,412

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	0	0	0	0	
Operations	4,921,983	6,027,260	4,959,676	4,959,676	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>4,921,983</b>	<b>6,027,260</b>	<b>4,959,676</b>	<b>4,959,676</b>	<b>-18%</b>
<b>REVENUES</b>					
Intergovernmental	4,922,496	5,571,260	4,959,676	4,959,676	
Fees & Other	0	0	0	0	
<b>Total</b>	<b>4,922,496</b>	<b>5,571,260</b>	<b>4,959,676</b>	<b>4,959,676</b>	<b>-11%</b>

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Funding is 100% federal and state.
- Projections from the NC Division of Child Development are that allocations for FY07 will be either less or equal to allocations in FY06. Without terminations from attrition during FY06, this can cause serious issues during the coming fiscal year.

**FY 2006 ACCOMPLISHMENTS:**

- Due to concerns over children’s safety, the department has developed new protocols for keeping children in care when there is a non-biologically related boyfriend providing care for a child while the mother works. This has caused an increase in foster care child care. There has been an average of 106 children each month receiving foster care child care so that a foster parent can work.
- A waiting list for day care was implemented in August 2005, due to a lack of subsidy funding and over enrollment from the end of the previous fiscal year when additional allocated funds were received. Additional subsidy from the State in the amount of \$499,000 and the County in the amount of \$456,000 is being used to avoid terminating children from care.

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Social Services

**PROGRAM:** Adult Day Care

**MANDATED SERVICE:**

Optional service - Funds are allocated by the state and can only be used to purchase or provide Adult Day Care or Adult Day Health. The Department of Social Services is responsible for certification of Adult Day Care/Day Health programs as passed by the 1986 NC General Assembly. (NC General Statutes 131D-6 and 108A)

**MISSION STATEMENT:** To enhance the lives of adults through a day program in a community group setting for the purpose of supporting personal independence, and promoting their social, physical, and emotional well-being.

**PROGRAM SUMMARY:** Day Care Services for Adults is the provision of an organized program of services during the day in a community group setting. One certified center currently operates in the county (Coltrane LIFE Center) to help older and disabled adults to be independent and self-sufficient as long as possible.

The social worker completes the initial certification and monitors each center monthly for compliance with state regulations. The monthly rate for Adult Day Care is \$500.00 (\$23.07 per day) and \$65.00 (\$3.00 per day) for transportation. Coltrane LIFE Center is also authorized to provide Adult Day Health Services. This service is directed towards the provision of day care to more medically frail individuals and requires the presence of a Registered Nurse on staff to supervise the medical care provided. The rate for Adult Day Health is \$33.00 per day.

This service assists participants to remain in private living arrangements and delays or prevents placement in adult care homes. The Adult Day Care provides a valuable service to the caregivers and for the participant, allowing the participant to remain an active part of the community. Without this service many participants would be forced to leave the home setting for adult care home placement at a cost of \$1,091.00 monthly plus the Medicaid personal care allowance.

The participation rate for State Special Adult Day Care is State 87.5% and County 12.5%. This budget only includes the ADC rate for the center and the social worker is included in another budget.

**GOALS AND OBJECTIVES:**

**Increased Family Support and Well-being**

- 95% of 30 adults receiving adult day services will be able to remain in their own home and relieve caregivers so that they can work.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Clients served through Adult Day Care/Day Health	24	28	30
Adult Day Care Centers certified	1	1	1
Centers providing Adult Day Health Services	1	1	1
Monthly monitoring visits for certification review	12	12	12
Adult Day Care cost per month per client	\$500.00	\$608.00	\$608.00
Adult Day Health cost per month per client	\$650.00	\$758.00	\$758.00
Transportation cost per month	\$65.00	\$65.00	\$65.00

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	0	0	0	0	
Operations	69,083	60,705	62,970	62,970	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>69,083</b>	<b>60,705</b>	<b>62,970</b>	<b>62,970</b>	<b>4%</b>
<b>REVENUES</b>					
Intergovernmental	61,125	53,117	55,099	55,099	
Fees & Other	0	0	0	0	
<b>Total</b>	<b>61,125</b>	<b>53,117</b>	<b>55,099</b>	<b>55,099</b>	<b>4%</b>

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- Funding for purchase of Adult Day Care Services provided by the State through the Division of Social Services has remained basically unchanged. (Other funding for this service may come from the State through the Home and Community Care Block.)
- Funding is 87.5% federal/state, 12.5% county. The state estimate for funding FY07 is \$62,970 (\$55,099 federal/state and \$7,871 county).

**FY 2006 ACCOMPLISHMENTS:**

- Due to the situation that has been created by the Medicare D prescription drug program, approximately 39 CAP clients have either lost Medicaid eligibility or are in danger of losing eligibility. DSS staff is working with the Dept. of Aging to locate alternate funding sources so that some of these adults can receive adult day care/day health services in FY06 and lessen the possibility that they may have to be placed in long-term care.

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT:** Aging

**PROGRAM:** Senior Services

**MANDATED SERVICE:** No – This program is enabled through the Older American’s Act, the Home and Community Care Block Grant and various additional grants and participant fees.

**MISSION STATEMENT:** *To secure resources and develop innovative approaches to addressing aging issues that will enable the Cabarrus County older adult population and their caregivers access to an appropriate range of services, and to advocate for their rights. These services will include opportunities designed to enhance the quality of life and promote independence with dignity. The Cabarrus County Senior Center will serve as the community focal point where older adults come together for services, activities, and special events and to receive information that will promote access to all available aging related services.*

**PROGRAM SUMMARY:** The Cabarrus County Senior Center serves as the community focal point for access to services, and/or information about services for older adults. Citizens are offered a broad spectrum of services, including Information, Assistance and Referral, Health and Wellness, Social/Human Services, Nutrition programs, Adult Day Services, Family Friends, Transportation assistance, Leisure/Recreational programs, Educational programs (Computer classes & club, arts, fitness, nutrition, etc.), Special Events, Travel Club, Intergenerational Programming, Support Groups, Tax Assistance, Insurance Assistance (Medicare Prescription Drug Program & SHIIP), and Volunteer services. The Department of Aging coordinates the Cabarrus Senior Games program, the Cabarrus Aging Network, the Cabarrus County Home and Community Care Block Grant, the Cabarrus County Long Term Care Planning Commission, and the staff serves on several local, regional and state committees/boards representing senior services in Cabarrus County. The Department of Aging also coordinates the Caregiver Support Program for Cabarrus County and serves as an advocate for aging related issues. All of these services are provided in an effort to promote independence and enhance the quality of life for older adults while preventing the need for extended care facilities as long as possible. The Cabarrus County staff has also produces, publishes and distributes the Sunset Outlook, a bi-monthly newsletter. As of July 1, 2006, the Cabarrus County Department of Aging will become the coordinating agency for the Cabarrus County Title V Senior employment program. This program provides training through temporary job placements for local older adults that will allow skill development and enhance employability and self confidence for the clients.

### GOALS AND OBJECTIVES:

- To promote independence and improve the quality of life of Cabarrus County older adults through a diverse variety of direct services and by providing access to indirect services that best meet the individual needs of each client. Home-based services such as these have made a significant impact on reducing government funding for extended care facilities and/or institutional care.
- To collaborate with all other service providers that offer services/resources to older adults in order to maximize services and minimize duplicated services.
- To include older adults in all phases of organization and administration of programs/classes at the Cabarrus County Senior Center.
- To expand wellness and educational programs, social/leisure programs, volunteer opportunities, intergenerational activities and educational opportunities that promote an active, healthy lifestyle.
- To serve as the focal point for all aging related services for Cabarrus County. (We want everyone to think of the Cabarrus County Senior Center first for any aging related issue.)

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Total participants served through Cabarrus Co. Senior Center	36,221	40,000	40,000
Total Caregiver Support Program Clients served	182	200	200
Total Caregiver Support Camp Participants served	94	100	100
Total Caregiver Support Group Participants	33	40	40
Total number of Cabarrus Senior Games Participants	198	250	275
Total number of Information and Assistance Contacts	1,903	2,500	2,500
Total number of Forever Young Shows Produced/Guests	24 shows/36 guests	24 shows/35 guests	24 shows/35 guests

#### **SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	483,039	521,709	552,782	551,482	
Operations	237,398	481,572	474,911	465,116	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>720,436</b>	<b>1,003,281</b>	<b>1,027,693</b>	<b>1,016,598</b>	<b>1%</b>
<b>REVENUES</b>					
Intergovernmental	133,870	201,000	238,036	238,036	
Fees & Other	148,060	151,914	147,400	147,400	
<b>Total</b>	<b>281,930</b>	<b>352,914</b>	<b>385,436</b>	<b>385,436</b>	<b>9%</b>
<b>FTE's</b>	10.70	10.70	10.70	10.70	

#### **FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

The Cabarrus County Department of Aging Budget Request for FY'07 includes the following expenditure changes:

- Minor Office Equipment      New Ice Maker for Cabarrus County Senior Center Kitchen. Per Request from General Services. They have repaired repeatedly and suggest replacement. (Previously cut from FY'2005 budget)
- Family Friends      Reduction due to reduction in grant funds from the National Council on the Aging
- Senior Center Operations      Reduction due to loss of the one time Medicare Prescription Drug Plan grant.
- Architects      Feasibility Study for possible Senior Center Expansion & Capitol Campaign.
- Title V Expenses      The Department of Aging will become the Lead Agency for the Cabarrus County Title V Senior Employment Program. This program provides training to older adults through temporary job placements that encourages permanent placement in the unsubsidized workforce.

#### **FY 2006 ACCOMPLISHMENTS:**

- Cabarrus Senior Games increased participation from 123 participants in 2005 to 198 participants in 2006.
- The Cabarrus County Department of Aging coordinated the Senior Health and Wellness Day event to an increase in participation from approximately 650 in 2005 to over 1,000 participants in 2006.
- Cabarrus Family Friends successfully implemented a series of matches between local volunteers and families with disabilities and/or chronic illnesses.
- Cabarrus Family Friends also organized an advisory council, composed of representatives from our collaborating agencies, participating families and volunteers, staff and Department of Aging Advisory Board representatives.
- Cabarrus County Department of Aging staff has successfully coordinated a massive, ongoing effort to provide assistance to local older adults in their efforts to evaluate, select and enroll into the new Medicare Part – D Prescription Drug Plan.
- The Cabarrus County Department of Aging has added a handicapped shower at the Senior Center that will allow us to better function as an emergency shelter.

# PROGRAM SUMMARY

## FY 2007

**DEPARTMENT:** Aging

**PROGRAM:** Nutrition

**MANDATED SERVICE:** No – This program is enabled through the Older American’s Act, the Home and Community Care Block Grant and various grants

**MISSION STATEMENT:** *To secure resources and develop innovative approaches to addressing aging issues that will enable the Cabarrus County older adult population and their caregivers access to an appropriate range of services, and to advocate for their rights. These services will include opportunities designed to enhance the quality of life and promote independence with dignity. The Cabarrus County Senior Center will serve as the community focal point where older adults come together for services, activities, and special events and to receive information that will promote access to all available aging related services.*

**PROGRAM SUMMARY:** The Department of Aging Nutrition Program coordinates three major nutrition programs for the older adults of Cabarrus County (age 60 and older).

- **LunchPlus Club:** An overall wellness program that includes a congregate nutrition program that Provides a nutritious meal five (5) days per week, a variety of educational classes/programs (arts, nutrition education, health promotion, services/resource education, computer classes, etc.), fitness classes, leisure/social opportunities, and/or access to any additional services that are available to meet these needs.

There are four (4) LunchPlus Club programs in Cabarrus County (Concord, Harrisburg, Kannapolis and Mt. Pleasant)
- **LINCS (Linking A shelf stable meals program that provides ten (10) meals per week to homebound Information and older adults that live in un-served/under served areas of Cabarrus County. Nutrition with Cabarrus Seniors)**
- **Supplemental Nutrition Program** Supplemental meals are served in the form of liquid dietary supplements/nutrients (Boost-Choice). This program requires a physician’s recommendation in order to Receive services. Program participants must be unable to chew/swallow solid foods. This program is coordinated in close collaboration with local health and medical professionals.

**GOALS AND OBJECTIVES:**

- To provide balanced, nutritious meals to Cabarrus County residents age 60 and older.
- These programs target “at risk”, un-served/under-served older adults.
- To provide nutritional, social, educational, health education and/or programs.
- To promote independence and improve the quality of life of Cabarrus County older adults through a diverse Wellness program that includes at least one balanced meal per day (5 days per week). Home based services such as this one have had a significant impact on reducing government funding for extended care facilities and/or institutional care.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Total LunchPlus Club Meals Provided	46,188	46,000	50,000
Total Supplemental Meals Provided (Boost)	22,641	23,000	23,000
Total LINCS Meals Provided (Shelf Stable Meals)	2,722	2,800	2,800
Total Clients Served (LunchPlus Club)	2,150	2,200	2,400
(Supplemental Nutrition)	118	120	120
(LINCS)	38	40	40
Total Number of Transportation Clients (Senior Center Only)	611	600	600
Total Number of Transportation Trips Provided	26,311	30,000	30,000

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	120,971	131,200	123,180	123,006	
Operations	253,340	288,775	296,552	296,065	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>374,311</b>	<b>419,975</b>	<b>419,732</b>	<b>419,071</b>	<b>0%</b>
<b>REVENUES</b>					
Intergovernmental	182,489	150,850	150,850	150,850	
Fees & Other	76,592	85,500	85,500	85,500	
<b>Total</b>	<b>259,081</b>	<b>236,350</b>	<b>236,350</b>	<b>236,350</b>	<b>0%</b>
<b>FTE's</b>	4.35	4.35	4.35	4.35	

**FY 2007 HIGHLIGHTS, AND/OR SIGNIFICANT MODIFICATIONS:**

- The Department of Aging was unable to renegotiate our facility use agreement with the Cannon Memorial YMCA and is currently operating the Kannapolis LunchPlus Club program from local Church fellowship hall on a temporary basis. We are currently negotiating with a couple of additional facilities in an effort to find a permanent location that will allow us to better meet the needs of our clients in the Kannapolis area.

## PROGRAM SUMMARY FY 2007

**DEPARTMENT:** Aging

**PROGRAM:** In-Home Services

**MANDATED SERVICE:** No – This program is enabled through the Older American’s Act, the Home and Community Care Block Grant and various grants

**MISSION STATEMENT:** *to secure resources and develop innovative approaches to addressing aging issues that will enable the Cabarrus County older adult population and their caregivers access to an appropriate range of services, and to advocate for their rights. These services will include opportunities designed to enhance the quality of life and promote independence with dignity. The Cabarrus County Senior Center will serve as the community focal point where older adults come together for services, activities, and special events and to receive information that will promote access to all available aging related services.*

**PROGRAM SUMMARY:** The In-Home Respite Services program provides relief to unpaid caregivers who are caring for older adults 24-hours per day. The care-receiver cannot be left alone due to physical and/or mental impairments. In-Home aides may provide companion / sitter care and light personal care. This service is provided Monday through Friday. Services are provided in the caregiver’s or care-receiver’s home. Adult Day Care and/or Adult Day Health services are provided with Older Americans Act (HCCBG) funds through contracts with local certified Adult Day Services Centers.

**GOALS AND OBJECTIVES:**

- This program targets older adults who are at risk of abuse, neglect and/or exploitation, and those with impairments that might lead to being placed in extended care facilities.
- To promote independence and improve the quality of life of Cabarrus County older adults through a combination of In-Home Respite and/or Adult Day Services. Home based services such as these have made a significant impact on reducing government funding for extended care facilities.

<b>PERFORMANCE DATA:</b>	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ESTIMATED</b>	<b>FY 2007 ESTIMATED</b>
Total number of hours of In-Home Respite Services	3438	3500	3500
Total number of In-Home Respite Assessments	58	60	60
Total number of In-Home Respite Clients Served	22	25	25
Total number of Adult Day Services Units Served	5372	5400	5400
Total number of Adult Day Services Clients Served	83	85	85

**SUMMARY DETAIL**

<b>EXPENDITURE CATEGORIES</b>	<b>ACTUAL FY 2005</b>	<b>AMENDED FY 2006</b>	<b>DEPARTMENT REQUEST FY 2007</b>	<b>BOARD ADOPTED FY 2007</b>	<b>PERCENT CHANGE FY 2006 vs FY 2007</b>
Personal Services	18,797	31,585	51,442	51,528	
Operations	139,929	125,038	125,127	124,640	
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>158,726</b>	<b>156,623</b>	<b>176,569</b>	<b>176,168</b>	<b>12%</b>
<b>REVENUES</b>					
Intergovernmental	147,255	138,718	138,718	138,718	
Fees & Other	2,190	2,000	1,500	1,500	
<b>Total</b>	<b>149,445</b>	<b>140,718</b>	<b>140,218</b>	<b>140,218</b>	<b>0%</b>
<b>FTE's</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	

**FY 2006 ACCOMPLISHMENTS:**

- The Cabarrus County Department of Aging has successfully implemented the Consumer-Directed Services program and provides several home based services through this new service delivery system to clients that may otherwise receive more limited assistance.

## PROGRAM SUMMARY FY 2007

**DEPARTMENT: Cabarrus Juvenile Crime Prevention      PROGRAM: Cabarrus Juvenile Crime Prevention**

**MANDATED SERVICE: No.** Juvenile Crime Prevention grants are provided only to counties that provide matching funds.

**PROGRAM SUMMARY: Cabarrus Juvenile Crime Prevention (CCJCP)** programs target undisciplined, delinquent, or at-risk youth between the ages of 10 and 17, who have come to the attention of the juvenile court system or who exhibit high-risk indicators for court involvement or commitment to training school. Funding is provided through the Department of Juvenile Justice and Delinquency Prevention (DJJDP) and must be matched by a County contribution equal to a minimum of 30% of State funding. The following programs are recommended and monitored by the Cabarrus County Juvenile Crime Prevention Council.

### **Home-Based Services - Cabarrus County Department of Social Services**

This program serves youth adjudicated delinquent or undisciplined and those at-risk. Referrals are made by District Court Judges and Juvenile Court Counselors. Two to ten clients are served at any given time. The goal of this program is to keep families together by providing intensive in-home family counseling to prevent foster-home, group home or training school placement of clients. Matching is provided through salary and benefits in the Department of Social Services budget.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>FY 2007 Adopted</b>
193,928	136,391	137,761	137,761

### **Psychological / Substance Abuse Services to Juvenile Court- DAYMARK**

This program serves youths referred by the courts and schools who exhibit delinquent (including sexual offenses), pre-delinquent, or significant substance abuse problems. Approximately 53 youth will receive Psychological Evaluation Services and 53 youth will receive Substance Abuse Evaluation Services in FY 2006. Services include screening and assessment, psychological and psychiatric evaluation, individual, family and group therapy, substance abuse assessment and treatment, random drug screening, youth sex offender assessment and treatment, consultation, coordination of specialized services and case management. A full time counselor is located at the Cabarrus County Courthouse to better serve the increasing number of adjudicated youths, and provide sexual offender treatment.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>FY 2007 Adopted</b>
37,653	41,379	41,379	41,379

### **Cabarrus County Teen Court and Cabarrus Mediation Inc.**

This program will provide 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 youth referred and youth volunteers an education in how the judicial system works. This program will also help youth and their families acquire and practice skills designed to foster the development of supportive and positive relationships. The goal of this program is to increase the capacity of the community's youth to become responsible and productive citizens. This program receives in-kind matching from Cabarrus County, local donations of \$3,000 and local in-kind matching of \$34,623.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>FY 2007 Adopted</b>
54,224	45,261	46,458	46,458

**Project Challenge**

Project Challenge has identified juveniles between the ages of 10 and 17 years of age that have been referred by the juvenile court system and/or Juvenile Court Counselors 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 such an opportunity. County match is provided through in-kind donation.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>FY 2007 Adopted</b>
68,119	63,035	63,391	63,391

**Alpha / Genesis New Beginning:**

This program will provide sex offender treatment/assessment, substance abuse counseling/assessment, and a modified day treatment program focusing primarily on life skills building. This budget reflects \$24,356 DJJDP grant and County matching of \$12,810.

<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Request</b>	<b>FY 2007 Adopted</b>
0	31,856	37,166	37,166