

Veterans Services

MISSION

To assist veterans and their spouses, dependents, and survivors in obtaining available benefits from federal, state, and local agencies administering veteran's programs.

OVERVIEW

The Cabarrus County Veteran Services office focuses on advocacy on behalf of veterans and their families in the presentation, processing, and provision of proof while establishing claims, privileges, and rights to benefits for which they are entitled under federal, state, and local laws. The scope of benefits includes disability compensation, pension, health and life insurance, education, vocational rehabilitation, medical and burial benefits.

MAJOR ACCOMPLISHMENTS

- Coordinated and participated in the annual Veterans Day Program attended by over 300 people to include veterans, their families, and citizens of Cabarrus and surrounding counties.
- Provided the opportunity for fellowship and showed the county's appreciation by hosting the Veterans Christmas Breakfast. Over 200 veterans and their families attended.
- Maintained accreditation for 2 Veterans Service Officers (VSO), attained accreditation for 1 VSO.
- Continued the high level of service and accessibility the veterans of Cabarrus County deserve.
- Performed or participated in 33 outreach events and home visits at health care facilities, veteran's organizations, and other agencies throughout Cabarrus County.
- Facilitated the award of 6 scholarships to local students through the North Carolina Division of Veterans Affairs.

CHALLENGES & TRENDS

- Connecting with veterans through various means to increase awareness of our availability to assist them with obtaining benefits and services.
- Locating transportation sources for veterans to meet their scheduled medical appointments.
- Managing the expected increase in veterans seeking our assistance.
- Staying abreast of changes in the way the Veterans Administration (VA) administers its programs.

BUDGET HIGHLIGHTS & CHANGES

- Projected revenue in annual matching funds from the North Carolina Division of Veterans Affairs.
- Increase in funding for outreach programs.

Veterans Services

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	210,604	216,313	224,976	223,159	3.16%
Operations	10,595	11,420	12,210	12,610	10.42%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 221,199	\$ 227,733	\$ 237,186	\$ 235,769	3.53%
Revenues					
Intergovernmental	1,452	-	-	1,000	-
Fees & Other	-	250	-	-	-
Total Revenue	\$ 1,452	\$ 250	\$ -	\$ 1,000	300.00%
Staffing					
FTE Positions	4.00	4.00	4.00	4.00	0.00%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Preserve and enhance the quality of life by addressing growth with sound public policies that sustain resources, provide high quality services, and fund infrastructure needs.

Goal:

- Provide a readily available, well-trained and informed staff to assist veterans and their family members obtain benefits and services while submitting timely, accurate and complete claims and correspondence to the North Carolina Division of Veterans Affairs and the Department of Veterans Affairs.

Strategy:

- Ensure Service Officers are able to take advantage of all available training opportunities offered by local, state, and federal agencies.
- Stress accuracy and attention to detail when filing claims for benefits and services through the Veterans Administration and the North Carolina Division of Veteran's Affairs.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
New VA Money Brought into the County	\$3.02M	\$3.2M	\$3.2M
New Claims	536	550	550

Veterans Services

Goal:

- Continue outreach efforts to ensure veterans and their family members are aware of the benefits available to them, and to be accessible and responsive when our assistance is needed.

Strategy:

- Educate the community through participation in events where there's an opportunity to inform veterans and their families of available benefits.
- Make sure phone calls are answered, messages are promptly returned, appointments are met, and walk-ins are welcomed.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
Telephone Contacts	9,061	9,100	9,200
Written Communications	840	850	850

DEPARTMENT CONTACT

Name: Tim Tereska

Email: tjtereska@cabarruscounty.us

Phone: 704-920-2869

Other Human Services

DESCRIPTION

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

MANDATE

NCGS 122C – Mental Health, Development Disabilities, and Substance Abuse Act of 1985, and NCGS 130A Public Health

Cabarrus Health Alliance

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

The FY14 budget includes \$3,579,222 in recurring expense, \$10,762 in West Nile Virus expense, \$300,000 in One-time expense, and \$2,017,949 in School Nurses expense. The recurring expense increased to support the salary and benefits for a new Environmental Health Specialist. The one-time funding is stop-gap due to State cuts and is not recurring. Finally, the school nurse funding should support nine additional days and an extra hour for forty-two part-time school nurses. Funding for health insurance for ten of these nurses is also included.

Cardinal Innovations Healthcare Solutions

Cardinal Innovations Healthcare Solutions (formerly Piedmont Behavioral Healthcare) is the mental health Local Management Entity (LME) serving Cabarrus, Stanly, Rowan, Union and Davidson Counties as well as Orange, Person, Chatham (formerly OPC LME), Alamance, Caswell,(formerly Alamance/Caswell LME) Vance, Franklin, Granville, Halifax and Warren(formerly Five County LME).

Cardinal is a public agency that receives state, federal, Medicaid and county funds. These funds are used to provide services in each of their 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 Cardinal. Case management is being provided by Cardinal 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.

Other Human Services

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Cabarrus Health Alliance	4,242,711	5,249,177	7,070,565	5,907,933	12.55%
*Cardinal Innovations Healthcare Solutions	662,346	665,116	665,116	665,116	0.00%
Total Expense	\$ 4,905,057	\$ 5,914,293	\$ 7,735,681	\$ 6,573,049	11.14%

*The County also provides space at the Human Service Center valued at \$51,095 as an in-kind contribution to Cardinal Innovations Healthcare Solutions. The space houses a 7,060 square feet crisis/detox unit.

Cooperative Extension

MISSION

North Carolina Cooperative Extension provides educational opportunities that sustain agriculture, promote healthy living, and develop responsible youth to build strong, healthy families and thereby transform the community.

OVERVIEW

The Cabarrus Center of the North Carolina Cooperative Extension conducts research-based educational programs in agriculture, horticulture, community and rural development, family and consumer sciences, and 4-H Youth Development. This nationwide, educational network links the expertise and resources of Federal, State and Local partners.

MAJOR ACCOMPLISHMENTS

- Extension Staff implemented programs that involved 30,995 Cabarrus citizens in direct services, educational programs and activities. Informal educational opportunities were provided through 95 non -credit classes.
- Weekly over 80,000 residents received educational information on simple food preparation, local foods and gardening through Extension's "Simply Local" and "Successful Gardener" educational segments on Cabarrus County Government's Channel 22.
- Extension's program efforts were multiplied and enhanced by 572 volunteers during 2012. They extended Extension's educational outreach by 67,052 volunteer hours reaching an additional 13,512 citizens. Their gift of hours was the equivalent to \$1,357,801.00 savings for the county.
- Extension joined the County in the successful application for a NCDA Agricultural Development and Farmland Preservation grant of \$675,000 to add a livestock slaughter plant to an existing meat processing plant. The county committed \$400,000 toward the construction of the plant. Over 550 people attended a grand opening of the Livestock Harvest Facility in July 2012.
- Extension Master Gardeners held the annual Herb and Plant festival at the Piedmont Farmer's Market in April 2012 that attracted over 70 vendors and increased vendor's income by \$40,000, as well as educated over 8,000 visitors.
- After 3 years of increasing infestations of cankerworms, Extension recommended widespread banding of mature deciduous trees. Through TV shows, presentations, and newspaper articles, over 5,000 people learned about the cankerworm along with proper barrier installation techniques. An estimated \$8 million in trees were saved.
- Cabarrus Extension and others held the Agribusiness and Environmental Conservation School days during the Fair. 3,000 students learned about soil, animals, and food systems. Evaluations stated that 82% of the students "learned about the importance of agriculture and 75.7% learned that agriculture is important in my life every day".
- The 10 week session "Steps to Health" program was offered at Kannapolis and Harrisburg sites during the winter of 2012 with 104 enrolled. 73.6% reported they made positive behavior changes increasing their fruit and vegetables consumption, increasing their activity and decreasing their salt intake. 60% of the participants reported they made positive behavior changes related to food budgeting. The value of this state grant funded program to the county was \$8,459.

Cooperative Extension

- The 4-H afterschool program has offered needed STEM (Science, Technology, Engineering and Math) programming through the Robotics Program. This hands-on program impacted more than 1,500 elementary school students in Cabarrus County. Ninety-one percent of afterschool children reported gaining new knowledge and skills by completing the 4-H Robotics curriculum and constructing at least one robot. Ninety-eight percent of the teachers had success with the Junk Drawer Robotics Program at their site and ninety-five percent of the teachers will continue utilizing the 4-H curriculum and robotics kits in the future.

CHALLENGES & TRENDS

- It has been difficult to meet the volume of requests for information in all program areas this year with the reduction in staff. We continue to suffer the loss of the secretarial position assigned to 4-H and FCS. With the current transition of the 4-H Agent position, the program has seen little growth and has been receiving basic maintenance. Family and Consumer Science programs has faced cutback with the FCS Agent serving as Interim Cooperative Extension Director.

BUDGET HIGHLIGHTS & CHANGES

- Salary adjustments shown at the requested state level of 5%.
- State retirement employer contributions of 14.59%.
- Budget is written with very little increase from last year's budget, keeping in mind the request to maintain a 'flat budget' if possible.
- New program pricing projects an increase of 61.5% in fee revenue from program participants.

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	271,524	304,781	323,760	321,663	5.54%
Operations	56,463	55,976	43,381	79,033	41.19%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 327,987	\$ 360,757	\$ 367,141	\$ 400,696	11.07%
Revenues					
Intergovernmental	-	-	-	-	-
Fees & Other	37,624	34,693	32,993	56,030	61.50%
Total Revenue	\$ 37,624	\$ 34,693	\$ 32,993	\$ 56,030	61.50%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services.
- Promote a fully engaged community with a shared understanding of its issues and challenges and working together to achieve its goals.
- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Cooperative Extension

Goal:

- Preserve and enhance the quality of life by providing educational opportunities to sustain agriculture.

Strategy:

- New Beginning Farmers On-Line course and classes will be offered.
- Will help improve the quality of local produce through classes, workshops, on-site educational visits, phone conferences, and the availability of soil sampling kits and information.
- Farmers Market Board will meet quarterly to establish dates, procedures, etc.
- Private Pesticide applicators re-certification classes will be offered.
- Will work closely with livestock producers and Cattlemen’s Association to promote education and usage.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
New Beginning Farmers trained and participating in the Incubator Farm through Extension educational efforts	16	18	20
Number of Farmer Market Vendors	70	75	85
Private pesticide applicators recertified	100%	100%	100%
Total value of Horticulture citizen education	\$900,000	950,000	975,000
Producers using Cruse Meat Processing to process meat that they sell locally	10	14	20

Goal:

- Adults and children of all ages will make healthy food choices and be physically active to achieve or maintain a healthy lifestyle and prevent chronic disease.

Strategy:

- Extension will offer Cook Smart/Eat Smart classes, Food Preservation classes and other programs.
- Educational outreach efforts will include educational displays at the county Fair, Health.
- Exhibits at both governmental and private businesses.
- ‘Simply Local’ programming on Channel #22, and the annual Senior Health and Wellness Event, and local schools upon request.
- Ten-week series of Better Choice classes will be offered at both Kannapolis and Harrisburg Nutrition Sites.
- Extension and community Association members will be trained on nutrition topics to share with local communities and groups.
- Individual phone consultations to answer food safety and food preparation questions.
- Youth will learn about food safety and nutrition by enrolling in 4-H EFNEP (Expanded Food and Nutrition Education Program) classes and summer camp programs.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
# of Training programs conducted	45	50	55
# of Participants trained	2,555	3,100	3,500
# of Participants enrolled in EFNEP	315	325	350
# of Families increasing their planning, purchasing, and food preparation skills	250	275	300

Cooperative Extension

Goal:

- Youth will increase their 4-H project knowledge especially in the STEM (Science, Technology, Engineering, and Math) areas.

Strategy:

- Afterschool teachers will be offered monthly educational training to use to strengthen their afterschool learning experiences.
- Afterschool sites will receive two visits per year by Afterschool Coordinator who will provide hands on learning experiences.
- Project educational kits will be provided for check-out by sites.
- Summer and Spring-Break Enrichment Days will be offered for the students and teachers.
- Educational classes, retreats, camps, and leadership opportunities will be offered to 4-H'ers and leaders.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
# of youth gaining new knowledge and skills in STEM experiences	1,500	2,000	2,500
# of youth learning animal science skills and caring for animals	50	65	75

Goal:

- Use volunteer resources wisely and responsibly to maximize the value for the county and its citizens.

Strategy:

- Volunteers will have opportunities to attend educational classes, leadership meetings on the county, district, state and national level.
- Volunteers will document the number of hours volunteering during the year.
- Volunteers will be given leadership opportunities to expand local Cabarrus County program.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
# of trained volunteers extending educational efforts	572	600	625
# of hours donated by volunteers	67,052	67,775	70,000
Value of gift of hours to Cabarrus County	1,357,801	1,400,000	1,415,000

Cooperative Extension

Goal:

- CRD participants will use new skills to serve the needs of those who live, work, play and visit Cabarrus County.

Strategy:

- Classes will be offered in the area of Financial Management, Community Development, Leadership, Meeting Management and Public Speaking.
- There will be continued support through educational events and efforts with the Old Carver Community in Kannapolis.
- We will continue to take advantage of training opportunities at NCA&T University to strengthen local Community Resource Development Programs.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
# of participants enrolled in CRD classes that increased their leadership and professional/personal development skills in community leadership	185	200	220
# of community development groups increasing their capacity to improve their communities	6	8	10

DEPARTMENT CONTACT

Name: Robbie Furr
 Email: rbfurr@cabarruscounty.us
 Phone: 704-920-3310

Human Services – Administration

MISSION

Provides budgetary oversight and management for all funds allocated for operations for all programs and services within the Department of Human Services. Develops and administers the budget, manages purchases and contracts, monitors budget for expenditures and revenues, and processes claims for agency reimbursement. In addition, the Finance Unit oversees the personnel functions of the agency through a Human Resource analyst that oversee personnel functions including: recruitment, hiring, orientation, evaluations, and federal workplace rules.

MANDATE

NCGS 108-A14; Chapter 7A; Chapter 108A; Title XIX of the Social Security Act; P.L. 104-193, Personal Responsibility and Work Opportunities Reconciliation Act of 1996 and SB 352; 7 U.S. Code 20(1); P.L. 97-45; Title IV-B and IV-E of the Social Security Act; CFR 47378 mandate the services provided by the Department of Social Services.

OVERVIEW

The Finance Unit consists of professional and para-professional staff responsible for a wide array of functions regarding fiscal/budgetary operations as well as human resources. The unit's supervisor is a direct report to the director. The unit provides services to all areas of the department and supports the director in developing a budget.

MAJOR ACCOMPLISHMENTS

- Successful single county audit in 2012 with no deficiencies found.
- Successfully claims all federal grants and ensures budget lines stay within limits.
- Processed 43 new hires in current year.

CHALLENGES & TRENDS

- Budgetary cuts at state and federal level present challenges in maximizing revenue available to the agency.
- Increase demand in Family and Medical Leave Act.
- Evaluations are not submitted timely by supervisors.

BUDGET HIGHLIGHTS & CHANGES

- An Assistant Human Services Director position was approved to address increasing complexities.

Human Services – Administration

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	696,005	902,858	615,054	704,968	-21.92%
Operations	1,026,272	1,331,316	1,940,896	1,448,138	8.77%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 1,722,277	\$ 2,234,174	\$ 2,555,950	\$ 2,153,106	-3.63%
Revenues					
Intergovernmental	-	-	-	-	-
Fees & Other	-	-	-	-	-
Total Revenue	\$ -	\$ -	\$ -	\$ -	-
Staffing					
FTE Positions	8.00	8.00	8.00	9.00	12.50%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services.

Goal:

- Maximize all federal and state allocations.

Strategy:

- Timely and accurate transmittal of 1571 report.
- Accurate day-sheet coding within child and adult services to ensure maximization of funds.
- Monthly monitoring of allocations through XS 411 allocations report.
- Ongoing training of staff regarding coding of time and purchase policy.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% Federal and State Allocations earned/claimed	NEW	NEW	100%

Goal:

- Ensure timely submission of performance evaluations for each staff member.

Strategy:

- Supervisors and Managers will map out a year in advance when evaluations are due to HR and develop dates to ensure compliance.
- Program Administrators will monitor evaluations due and progress.
- Human Services Finance Unit will communicate with the Director all evaluations that are not turned in on due date.

Human Services – Administration

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% performance evaluations received 30 days prior to anniversary date of employee	NEW	NEW	100%
% probationary evaluations are done by the 6 th month mark for new employees with recommendations regarding probation decision	NEW	NEW	100%

Goal:

- Fill vacant positions with qualified staff within 60 days.

Strategy:

- Immediately list all vacant positions once they are vacated.
- Screen and process new applications within seven days of closing.
- Conduct thorough and timely background checks, drug screens, and reference checks.
- Reduce backfill request by 80%.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% Vacant positions are filled within 60 days of the Request to Hire being provided.	NEW	NEW	100%

Goal:

- Provide effective training at all stages of the court process.

Strategy:

- Provide cross training for all employees.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% social workers, child support agents, and legal staff fully trained.	NEW	NEW	100%

Goal:

- Eliminate court delays at all stages of the court process.

Strategy:

- Implement strategies that encourage efficiency, consistency and child well-being for juvenile court.
- Increase collaboration with judges and other partners.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
Ensure that cases are scheduled timely.	NEW	NEW	100%
% decreased continuances.	NEW	NEW	80%

DEPARTMENT CONTACT

Name: W Ben Rose

Email: wbrose@cabarruscounty.us

Phone: 704-920-1400

Human Services – Transportation

MISSION

To provide transportation services that enables all individuals the opportunity to access necessary medical care, and other resources, that can improve and enhance their independence. By providing safe transportation, we promote an independent lifestyle that allows individuals to live a full quality of life.

MANDATE

Medical Transportation is mandated by Title XIX of the Social Security Act, which directs county departments of 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.

OVERVIEW

CCTS strives each day to provide services to the transportation disadvantaged in Cabarrus County. This service seeks to reach those individual citizens who because of age, disability, or income restraints do not have access to conventional public transportation options.

CCTS has specific services to meet the special requirements for each group utilizing our system.

- Medical trips which provide preventive medical care. These trips keep citizens in their homes longer and help reduce assisted living cost.
- Employment trips which assist in keeping low income, elderly, and disabled residents in the workforce. These trips provide individuals access to employment training programs that allow them to enter the workforce.
- Trips to educational training programs; this service enhances the employability of participants.
- Life-sustaining trips aid those individuals in maintaining their lives and helps reduce the need for health care assistance and assisted living.
- Cabarrus Links which provide service to the unincorporated areas. Those passengers utilize the Links service to travel to and from employment centers in Concord and also transfer to the CK Rider system at their transit facility.

MAJOR ACCOMPLISHMENTS

- CCTS continues to move forward with the use of technology to help us improve efficiency as we provide trips to our customers. Upgrades to our software package this past year has allowed us to gather data faster and allowed us to better utilize of our drivers.
- We continue to see growth in our Links program with ridership reaching new highs as more citizens use this service to travel to employment centers.
- CCTS was audited by North Carolina Department of Health and Human Services on our provision of Medicaid transportation. Once again we were given a positive report with many of our procedures being incorporated into the statewide plan for other communities to use.
- We had our annual audit from the Council of Governments dealing with our Home and Community Care Block Grant (HCCGB) Aging Grant. No infractions were reported in the audit.
- CCTS this past year has been conducting surveys seeking feedback on our services. We have reached out to church groups, core agencies, the business community, and citizens to receive feedback on unmet needs. We will be utilizing that data to seek improvements in our services.
- This past year CCTS applied for and was granted a 5310 grant to help increase the number of trips that we can provide for senior citizens in Cabarrus County. This is a two year grant and we will continue to seek additional resources to help increase services to seniors.

Human Services – Transportation

CHALLENGES & TRENDS

- CCTS continues to see an increase in request for services for seniors in our community. Lack of transportation has been identified as a barrier to citizens accessing the medical community, employment, and higher education. We continue to hear feedback from our partners on how the lack of transportation affects their ability to provide services. Our partners include but are not limited to the Health Alliance, Coltrane Life Center, Safe Cabarrus, Fisher Town Community, Sheriff, CMC-Northeast, Mental Health Alliance, American Red Cross, Employment Security Commission, Rowan-Cabarrus Community College, Cooperative Christian, and CK Rider.
- We continue to monitor the trends for grant funding at both the State and Federal levels. All of our programs rely in one way or another on decisions being made in Congress and the NC Legislature. If our elected officials seek to reduce funding to Human Services programs it will have a direct impact on how much service we can provide in our community.

BUDGET HIGHLIGHTS & CHANGES

- We have reduced overall facility charges by moving to the new Human Service Facility.
- Efficiency has been increased as transportation has been incorporated into Human Services.

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	1,226,054	1,392,958	1,438,965	1,403,236	0.74%
Operations	1,264,310	1,277,966	1,200,218	1,172,488	-8.25%
Capital Outlay	-	384,366	206,980	206,980	-46.15%
Total Expense	\$ 2,490,364	\$ 3,055,290	\$ 2,846,163	\$ 2,782,704	-8.92%
Revenues					
Intergovernmental	633,836	1,202,058	1,049,568	1,049,110	-12.72%
Fees & Other	615,029	886,769	994,250	986,850	11.29%
Total Revenue	\$ 1,248,865	\$ 2,088,827	\$ 2,043,818	\$ 2,035,960	-2.53%
Staffing					
FTE Positions	31.75	34.5	34.5	34.5	0.00%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Human Services – Transportation

Goal:

- Provide comprehensive Transportation Services.

Strategy:

- Utilize advanced technology for improving public transportation and adapt to changes in transportation through strategic planning.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% Overall Customer Satisfaction with Transportation Services	NEW	NEW	84%
% Implementation of Coordinated Transportation Plan	NEW	NEW	80%
% Reduction in customer complaints	NEW	NEW	5%
Accidents/Incidents	NEW	NEW	0

Goal:

- Establish a work environment aimed at performance excellence, teamwork, and handling additional demand in services.

Strategy:

- Optimize resources, maximize individual contributions, provide appropriate training in Defensive driving, ADA-Pass, Sure-Lock, Blood borne & Airborne Pathogens, Drug & Alcohol use, First aid & CPR, Fire Extinguishers and provide opportunities for employee growth and development, recognizing employee contributions.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% Employee Satisfaction with Overall Work Environment	NEW	NEW	84%

DEPARTMENT CONTACT

Name: Randy Bass

Email: crbass@cabarruscounty.us

Phone: 704-920-2921

Human Services – Public Assistance

Special Assistance

MISSION

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.

MANDATE

NCGS 108A-25, 111-13; 111-14; 111-17, 143B-157 (The County must pay the 50% local share for this categorical public assistance program.

OVERVIEW

State/County Special Assistance for Adults or 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. Individuals receiving Special Assistance also receive Medicaid.

Programs include:

Special Assistance - State/County Special Assistance for Adults provides an assistance payment to low-income individuals who meet eligibility requirements:

- Special Assistance to the Aged (SAA): assistance payment for adults 65 and over who meet eligibility requirements.
- Special Assistance to the Disabled (SAD): assistance payment to individuals from age 18 to 64 who meet eligibility requirements.
- Special Assistance to the Blind (SAB): assistance payment to individuals who are visually impaired.
- SA In-Home: allows eligible individuals the opportunity to live in a private living arrangement and receive assistance as an alternative to facility care.

MAJOR ACCOMPLISHMENTS

- Continue to maximize SA In-Home slots to allow individuals to remain in their homes, enhancing their independence and avoiding more costly care.

CHALLENGES & TRENDS

- State and County budget.
- State and County share equally in cost of program.
- Affordable Care Act may result in increased requests for this program.
- Changes to services provided will create additional demands on County staff.

BUDGET HIGHLIGHTS & CHANGES

- Changes in contractual agreements with Adult Care homes at the State level.

Human Services – Public Assistance

- Eliminating transportation services in the scope of services places the scheduling and transportation coordination on county staff – effective January 1, 2013.
- Special Assistance personnel services are budgeted in the Economic Services division. Only operation dollars are budgeted in Public Assistance.

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Improve and enhance the health and well-being of Cabarrus County citizens.

Strategy:

- Provide assistance with the cost of adult care facilities to 100% of those citizens who apply and are eligible.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
Average Special Assistance Recipients/Month	498	485	487

Medicaid

MISSION

To provide time-limited and ongoing medical assistance to eligible families with children and adults, with the goal of improving and enhancing their quality of life.

MANDATE

Medicaid is mandated by Title XIX of the Social Security Act and NCGS 108A 25,54 which requires the acceptance and processing of applications, and the conducting of eligibility within required time frames for anyone wishing to apply.

OVERVIEW

Medicaid - a health insurance program for those whose income is below amounts set by the federal and state government. Medicaid is governed by federal and state laws and regulations. Programs include:

- Medicaid for the Aged (MAA): for people 65 or older who meet eligibility requirements.
- Medicaid for the Blind or Visually Impaired (MAB): for blind or visually impaired people of any age who are blind according to the definition given by the Social Security Administration who meet eligibility requirements.
- Medicaid for Disabled Citizens (MAD): for people of any age who are unable to work due to a disability that is expected to last at least 12 months and meet eligibility requirements.
- Medicaid for Families with Dependent Children (MAF): for single parents or couples with children under age 19 in their household or for children ages 19 through age 20 and meet eligibility requirements.
- Medicaid for Infants and Children (MIC): for children under the age of 19 whose parents' income meets eligibility requirements.

Human Services – Public Assistance

- Medicaid for Pregnant Women (MPW): for pregnant women who meet eligibility requirements limits.
- Family Planning Medicaid (FPW): A program for men and women, ages 19 and over, with income at or below the 185% of the poverty level, to receive family planning services.
- 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.
- Health Coverage for the Working Disabled (HCWD): for blind or disabled workers age 16 through 64 who meet eligibility requirements

Community Care of North Carolina (CCNC): Managed Care for Medicaid and since February 2007 NCHC recipients. Recipients are linked with a primary care provider who is responsible for providing or arranging for medical services.

MAJOR ACCOMPLISHMENTS

- Despite high workload volumes staff strive to meet and often exceed State standards on timeliness and accuracy.
- Continued partnerships with community organizations such as CMC-NE, McGill Medical Center, Community Care of Southern Piedmont, and the Cabarrus Health Alliance.

MEDICAID CHALLENGES & TRENDS

- High caseloads and work volume due to turnover, economic factors, and less restrictive program eligibility requirements continue to create stress on existing staff resulting in longer processing times and potentially higher and more costly errors.
- Changes in technology at the State are resulting in changes to operations at the County level – NCFASST will go live in July 2013 for Medicaid staff.
- Affordable Care Act implementation will expand eligibility to more individuals and will create new avenues for individuals to connect with our programs and exchange options – the State will be using NCFASST to do this.

BUDGET HIGHLIGHTS & CHANGES

- State budget has focused on continued cuts/changes to programs and services – including brokerage services for Non-Emergency Medicaid Transportation.
- Special Assistance personnel services are budgeted in the Economic Services division. Only operation dollars are budgeted in Public Assistance.

PERFORMANCE SUMMARY

Goal:

- Improve and enhance the health and well-being of Cabarrus County citizens by providing benefits to eligible recipients.

Strategy:

- Process applications in a timely and quality manner.

Human Services – Public Assistance

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% Recipients who are enrolled in Managed Care Program (CCNC)	92.29%	93.5%	94%
Average Monthly Medicaid recipient	25,114	26,170	Insufficient data*
NC Health Choice Recipients	2,716	2,984	3,210

*Insufficient data regarding proposed Medicaid and Healthcare Changes

Goal:

- Provide benefits in a timely manner.

Strategy:

- Work to ensure proper processing and accuracy standards are met.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% Medicaid timelines	95%	97%	97%
% Medicaid accuracy	88%	90%	90%

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenses					
Personnel Services	-	-	-	-	-
Operations	1,201,546	1,347,000	1,597,000	1,362,000	1.11%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 1,201,546	\$ 1,347,000	\$ 1,597,000	\$ 1,362,000	1.11%
Revenues					
Intergovernmental	352	-	-	-	-
Fees & Other	-	100	5000	-	-
Total Revenue	\$ 352	\$ 100	\$ 5,000	\$ -	-

DEPARTMENT CONTACT

Name: W Ben Rose
 Email: wbrose@cabarruscounty.us
 Phone: 704-920-1400

Human Services – Child Welfare

MISSION

Provide quality services to meet the needs for safety, protection, care, and permanence for children who are alleged or found to be abused, neglected, dependent, undisciplined, and/or delinquent.

MANDATE

The following Child Welfare Services are mandated services by Federal and/or North Carolina laws, policies and standards: Adoption Services and Adoption Assistance are mandated by G.S. 108 A-49 & 50, Title IV-B and IV-E of the Social Security Act, P.L. 96-272, P.L. 99-514, P.L. 103-382, P.L. 106-385, P.L. 105-89, P.L. 106-169 and P.L. 109-171; Foster Care Services for Children and Foster Care Assistance payments are mandated by titles IV-E and IV-B of the Social Security Act, CAPTA (P.L. 93-247), and GS 108A-48 and 49; 45, G.S. 143B-153 (2)(d); 10A NCAC 21; 10A NCAC 22F; Home studies are ordered by the District Court Judges; P.L. 103-432; G.S. 7B-28, 7B-38, 143B-153; 10A NCAC 70C; CSST Services are mandated through 10 NCAC 436.0203; Individual and Family Adjustment Services are mandated under GS 143B-153 and 0NCAC43L.0203; Protective Services for Children are mandated by the Federal Child Abuse Protection and Treatment Act (CAPTA), Titles IV-B, IV-E, P.L. 108-36. P.L. 105-89, GS 108A-14, and GS 7B Article 3; Home-Based Services through the Department of Juvenile Justice (DJJ) program are authorized under GS 147-33; Intensive Family Preservation Services are established under GS 143B-150.5; At-Risk Case Management Services are authorized under Title XIX of the Social Security Act; Contracts with the Child Advocacy Center and Cardinal Innovations Healthcare Solutions are authorized under provisions of G.S. 143B-10 and G.S. 143B-153.

OVERVIEW

The Child Welfare Division is responsible for receiving, screening, and investigating/assessing reports of alleged abuse/neglect/dependency. In Home Services and Family Preservation provide services directly to families that have received substantiation of abuse/neglect/dependency that help to address the issues identified through services and case management. The major objectives within child welfare are to keep children safe from abuse and neglect and to support the placement of children in safe homes while addressing factors that have created the risk of removal.

MAJOR ACCOMPLISHMENTS

- A strong and proactive Child and Community Protection Team is in place to review cases and make recommendations to increase child safety and well-being.
- Partnered with other community agencies to provide Strengthening Families parenting groups.
- Continued Division of Juvenile Justice grant program that provides intensive services to undisciplined juveniles at risk of removal, preventing more costly foster care placement.
- In Home Program continues to serve families to prevent removal of children and foster care placement, resulting in a lower number of children in care due to upfront services to resolve issues.
- Strong relationship with law enforcement and District Attorney in processing cases for criminal prosecution that involve sexual abuse or strong physical abuse.

CHALLENGES & TRENDS

- Continued increases in both reports and assessments/investigations.
- Increased cases resulting in more referrals to In Home Services.
- Increased Forensic investigations dealing with domestic violence, sexual abuse, and physical abuse which present higher risks to children.
- Higher levels of turnover within Child Welfare due to demands of workload and recruitment benefits of area counties and the private sector.

Human Services – Child Welfare

BUDGET HIGHLIGHTS & CHANGES

- Reduction in Title IV-E funding for In Home Services due to a federal audit of the state has shifted more cost of services to the county level.
- There were two new positions adopted; however, only one was a new position request. The second position replaced a temporary position; therefore, the additional cost of the positions was \$60,098.

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	4,605,459	4,487,499	5,125,248	4,940,796	10.10%
Operations	391,378	543,320	888,312	611,715	12.59%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 4,996,837	\$ 5,030,819	\$ 6,013,560	\$ 5,552,511	10.37%
Revenues					
Intergovernmental	3,450,378	2,466,746	2,645,717	2,575,717	4.42%
Fees & Other	-	-	-	-	-
Total Revenue	\$ 3,450,378	\$ 2,466,746	\$ 2,645,717	\$ 2,575,717	4.42%
Staffing					
FTE Positions	71.00	72.00	76.00	74.00	2.78%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents.

Goal:

- Increase the safety of children alleged to be abused, neglected, or dependent through appropriate assessments of safety and risks.

Strategy:

- Develop training plans for staff and management to ensure proper training at all levels.
- Conduct monthly divisional meetings to improve communication policy, practice, and training.
- Implement technology through Northwoods to improve access to information for workers in the field so that proper decisions can be made regarding risk and safety.
- Review all levels of workflow to ensure best practices and implement new best practices as determined.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% of accepted reports are responded to within required time frames	NEW	98.5%	98%
Cases within CPS are closed to standard or have justification supporting extension	NEW	NEW	90%
% of recurring maltreatment within 1 year of previous findings of substantiation for abuse/neglect	NEW	4%	4%

Human Services – Child Welfare

Goal:

- Provide services and increased family support to prevent further child abuse and neglect and prevent removal from the home

Strategy:

- Staff all cases at 3 and 6 months to determine progress towards case plan. Justifications must be developed for a case to go beyond 6 months within In Home Services.
- Review all levels of contacts and ensure risk assessment is done within policy and best practice with each contact.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% of children remaining with their parents at case closure	96%	97%	95%
% of families assisted with appropriate resources to avoid out of home placements	98%	97%	95%
% of monthly face to face contacts to ensure safety and service delivery	NEW	95%	97%
Each family has an In Home Family Service Plan	NEW	99%	95%

DEPARTMENT CONTACT

Name: Ben Rose

Email: wbrose@cabarruscounty.us

Phone: 704-920-1400

Human Services – Child Support Services

MISSION

To bring the financial responsibility of parents to reality while collecting child support for the improved health and welfare of their children.

MANDATE

The service is mandated by Federal law; the 1975 Public Law 93-647, enacting Title IV-D of the Social Security Act; Family Support Act of 1988; and N.C.G.S. 110.128. The Mandate requires a record to be established within 20 days of an application for services, establishment of paternity within 90 days of a location, a support obligation within 90 days, and 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 and effected within 75 days.

OVERVIEW

The Child Support Enforcement Division is responsible for ensuring that non-custodial parents support their children through financial means, with medical insurance coverage or medical support whether owed to the client/custodial parent or caretaker, which could include foster care; or the State for recovery of Work First Family Assistance (WFFA). Actions include the location of non-custodial parents, establishment of paternity including DNA testing, establishment of a support obligation based upon the NC Child Support Guidelines, and enforcement of collection of court orders for child support and medical insurance and medical support and modifying such orders as deemed appropriate.

MAJOR ACCOMPLISHMENTS

- Increased Collections: \$9,855,777 was distributed to families in FY12, an increase of \$283,977. Exceeded the state goal set for Cabarrus County by 2.97%, providing additional revenues available for spending in the community by our families, and reducing welfare dependency.
- Exceeded the FY12 goal set for Cabarrus County of 71.07% for current support collection to 72.31%, a 1.24% increase, providing consistent monthly support payments to custodial parents for the sustainability of the basic daily necessities for their children, which promotes good health and welfare for the children.
- Exceeded the FY12 state set goal for the establishment of paternity for children born out of wedlock by 4.23%, reaching an all-time high of 108.39% (some cases have more than one child pushing this number over 100%), while identifying and building two-parent relationships for children.
- Established orders requiring the financial responsibility of non-custodial parents (NCP) for their children in 77.77% of open child support cases. This exceeded the state goal of 71.82% set for FY12 and represents an 8.05% increase in performance over FY11. This outcome improves the ability for better health and welfare of the children subject to these cases.
- Increased cases under order and collections by the successful service of process of 2002 Non-Custodial Parents (NCPs). This is an increase in the service rate from FY11 @ 64.47% to 73.68% in FY12.
- Exceeded the Federal Self-Assessment goals from 5%-23% in 8 of 9 case management categories and increased the score in the 9th category by 16.5% with an ongoing concentrated training plan. Passed and exceeded the 8th category (Establishment within 90 days) for the first time ever. This improved service delivery to the customers.
- The latest State Data Reliability Audit (DRA) was passed at 95%, eliminating further incentive cuts; all local cases passed. This improves the possible percentage of incentive revenue issued by the State based on performance.

Human Services – Child Support Services

CHALLENGES & TRENDS

- Incentive revenues are expected to be distributed quarterly by the State based upon each county's quarterly performance and quality review scoring. This results from the Federal Fiscal Year (FFY) 10 DRA audit failure by the State, which reduced incentive revenues by \$3,000,000 and the reduction was prorated to counties statewide. The new distribution plan will be a more fair and accurate plan.
- Continuing an upward trend in more difficult and complicated cases, therefore requiring more in depth interviewing, investigation, preparation for court and court time. This is a barrier in meeting the federally established timeframe of having the case under order within the first 90 days of the Non-Custodial Parent being located. The economic conditions continue to drive customers to seek the services of Child Support Enforcement versus paying a private attorney to handle their case which impacts the agents and the legal staff.
- Applications for services by non-public assistance (NPA) customers continue to increase, currently representing nearly 50% of the total caseload. These encompass more complicated case situations requiring an extended amount of time and resources. The number of public assistance related customers has leveled over the past fiscal year.
- From FY08-FY11, the average support obligation dropped by \$10/year, but that downward trend has leveled in FY12 and remains level at the 6 month point in FY13 at \$289.31 per case. This is \$9 above the state average ordered obligation.

BUDGET HIGHLIGHTS & CHANGES

- All child support costs paid by the County has federal reimbursement at 66%, except incentive revenues used toward program costs, which are required to be reinvested in the child support program.
- A Court costs filing fee waiver of June 2011 expires 6-30-2013, and if the State is unsuccessful in getting a legislative change or an additional waiver, additional filing fees will be required as upfront costs beginning 7-1-2013. Therefore an estimated projection of costs has been requested in the Legal Fee line item which is a 94.04% increase. This has a federal reimbursement of 66%.
- Based on the current State contract with LabCorp, the paternity testing fee increases to \$31.00 per person, a \$0.50 increase over FY13.

Human Services – Child Support Services

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	1,192,354	1,202,114	1,245,551	1,245,551	3.61%
Operations	57,948	77,149	223,706	223,706	189.97%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 1,250,302	\$ 1,279,263	\$ 1,469,257	\$ 1,469,257	14.85%
Revenues					
Intergovernmental	1,202,598	938,313	1,044,043	1,234,000	31.51%
Fees & Other	17,749	-	-	17,000	-
Total Revenue	\$ 1,220,347	\$ 938,313	\$ 1,044,043	\$ 1,251,000	33.32%
Staffing					
FTE Positions	19.00	19.00	19.00	19.00	0.00%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Increase families' ability to be self-sufficient by providing regular child support; reducing the reliance on assistance programs; and increasing incentive revenue returns

Strategy:

- Enforcement of orders will be monitored to ensure collections are at highest levels.
- Coordination with new legal firm through court preparation to use all available strategies to collect support from absent parents. Court preparation will focus on best collection strategies for agency.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
Total Collections (Federal Incentive)	\$9,855,777	\$10,052,893	\$10,253,950
Current Support Collection Rate (Federal Incentive)	72.31%	73.5%	75%
Arrears Collection Rate (Federal Incentive)	72.56%	73%	75%
Paternity Establishment Rate (Federal Incentive)	108.39%	104%	104%
Cases Under Order Rate (Federal Incentive)	77.77%	79.77%	86%
Average Collection per Child per Month	\$172.14	\$175.95	\$180.00

Human Services – Child Support Services

Goal:

- Provide efficient and quality service delivery and case management by meeting/exceeding federal case management standards

Strategy:

- Ensure training at all levels regarding policy and practice.
- Support NC Child Support Council with 100% membership that provides advocacy, policy, and training development.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
Establishment Self-Assessment (order w/i 90 days)	54.32%	75%	75%
Establishment 6 month expedited process-SA	98.33%	98.75%	98.75%
Establishment 12 month expedited process-SA	98.88%	100%	100%
Enforcement Self-Assessment (w/i 30 days)	86.48%	90%	90%
Interstate Self-Assessment	80%	80%	85%
Medical Self-Assessment	87.80%	89.32%	90%
Review & Adjustment Inclusive SA	98.12%	99%	99%
Review & Adjustment Needed SA	94.76%	96%	96%
Case Closure Self-Assessment	99.42%	100%	100%

Goal:

- Establish and enforce a provision for medical insurance coverage for children and reduce the costs to Medicaid.

Strategy:

- Assess with every new order the Absent Parent (NCP: non-custodial parent) option to provide health insurance (in accordance w Child Support policy)

MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 TARGET
Medical insurance ordered	2,720	2,670	2,700
Medical insurance provided- state goal: 75%	83.34%	84.25%	85.50%
Medicaid costs avoidance due to insurance Note: this is actual costs, not projectable	\$445,951	\$570,332	\$445,951

DEPARTMENT CONTACT

Name: Ben Rose

Email: wbrose@cabarrusdss.net

Phone: 704-920-1552

Human Services – Economic Services

MISSION

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.

MANDATE

- 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.
- Special Assistance is mandated by GS 108A-25, which mandates that applications must be taken and processed, and reviews completed, as required by regulations.
- North Carolina Health Choice for Children (NCHC) is mandated by Title XXI of the Social Security Act in order to provide health insurance coverage for eligible uninsured children from birth through age 18. It is administered by the Division of Medical Assistance, but is not an entitlement.
- Temporary Assistance to Needy Families (TANF) is mandated by Public Law 104-193, the Personal Responsibility and Work Opportunities and Reconciliation Act of 1996, SB 352. This combines the AFDC, JOBS, AFDC-EA, and requires that adults must work in return for time-limited benefits. Reviews are conducted within required time frames for anyone wishing to apply.
- Work First Program is a mandated service under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (P. L. 104-193). GS 108A-30 provides for the continued administration of Work First through federal waivers.
- 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.
- Food Stamp program is mandated by Federal US Code 2011, NCGS 1098-25, and GS 108A, Article 2, Part 5, and requires 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.
- Food Stamp Employment and Training Program is mandated by CFR 47378 and GS 10Ba-25 and 51. The match rate for this program is 50% federal and 50% county.
- Limited English Proficiency Services - 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.

OVERVIEW

The Economic Services Division is responsible for administering 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, reserve, and citizenship. These items must almost always be verified by a third party, and a verbal statement from the client is rarely acceptable as verification.

Programs provided by the Economic Services Division include:

- Medicaid: (see section strictly on Medicaid below).
- NC Health Choice for Children (NCHC): Health insurance program for children age 6 through age 18 with family income at or below 200% of the federal poverty level. Children cannot be eligible for Medicaid or be covered by private health insurance.
- Special Assistance: (see separate section strictly on Special Assistance below).

Human Services – Economic Services

- Food and Nutritional Services (formerly Food Stamp Program): A federal food assistance program that helps provide food assistance to low-income families. Monthly allotments of benefits are issued via Electronic Benefit Cards (EBT cards). The purpose of the program is to end hunger and improve nutrition and health. It helps eligible low-income households buy the food they need for a nutritionally adequate diet.
- Work First Family Assistance (WFFA): North Carolina's Temporary Assistance for Needy Families (TANF) program, called Work First is a cash payment and Medicaid program for families with children and is based on the premise that parents have a responsibility to support themselves and their children. Work First cash assistance is provided primarily for children. Biological or adoptive parents and step-parents may apply for assistance for a child and must be included in the payment for the family, unless they are disqualified from the program. Other relatives and individuals, regardless of their relationship, who have legal custody or guardianship of children may apply for assistance on their behalf, but will not be included in the payment to the family. Work First cash assistance is not provided to pregnant women without other dependent children.
- Crisis Intervention Program: Provides funding for eligible families when there is a heating or cooling emergency and there are no other alternatives to assist them. Due to changes in Federal and State policy, local government has less control over policy. Assistance is now \$600 annually, and is 100% Federal and State funds as part of the Low Income Home Energy Assistance Program Block Grant.
- Low Income Energy Assistance: Provides assistance to low income households to assist in the cost of heating expenses. Eligible households receive a one-time LIEAP heating assistance payment paid directly to their heating vendor. Targeted population is persons age 60 or over and disabled receiving a service through the Division of Aging and Adult Services. The target population may apply for assistance December 1 through January 31st of each year. All households may apply from February 1st through March 31st of each year, if funding is available.

MAJOR ACCOMPLISHMENTS

- Despite high workload volumes staff continues to meet and often exceed State standards on timeliness and accuracy.
- Continued partnerships with community organizations such as CMC-NE, McGill Medical Center, Community Care of Southern Piedmont, and the Cabarrus Health Alliance.
- Food & Nutrition staff issued over \$36 million dollars in benefits to Cabarrus County residents.
- Over 6,000 voter registration forms were completed by citizens seeking assistance.
- \$483,333 in overpayments were determined by program integrity.
- Food & Nutrition Units were selected to participant in a pilot to test impacts of reduced client contact with workers on the program. 6 counties were selected.
- Tighter spending restrictions were implemented on County funded (Emergency Assistance) programs to allow limited funds to last through the year. This allowed funds to be utilized in a more effective manner.

CHALLENGES & TRENDS

- High caseloads and work volume due to turnover, economic factors, and less restrictive program eligibility requirements have created stress on existing staff resulting in longer processing times and potentially higher and more costly errors.

Human Services – Economic Services

- Changes in technology at the State are resulting in changes to operations at the County level – NCFAST went live in October 2012 for Cabarrus County Food & Nutrition Staff. This has tremendously reduced productivity and extended processing time – often beyond the state standard. Since going live the Food & Nutrition Program has had no reports to pull from – all application tracking (deadlines, etc) has been manual. Reporting has been a serious concern as there has been none and counties have been running the program without essential data. This is being corrected but created serious hardships for County staff. (The State has now begun recommending counties hire half as many temps as workers assigned to each program to combat the delays and productivity loss).
- Medicaid Staff will be going live on this system in July 2013, delays and productivity loss are expected.
- Affordable Care Act implementation will expand eligibility to more individuals and will create new avenues for individuals to connect with our programs and healthcare exchanges – the State will be using NCFAST to do this.
- Economic conditions continue to place tremendous demands on staff.

BUDGET HIGHLIGHTS & CHANGES

- Anticipate increase in EBT Administration fees due to increased Food & Nutrition recipients.
- Anticipate increase in Food & Nutrition benefits to \$39 Million.
- Increase fraud claim establishment results in increased dollars reverted back to the County.
- LIEAP and CIP moved to the Economic Services Division in an effort to streamline and consolidate services.
- Budget has an increase of 8 FTE's to try to handle the increased demand for services.

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Improve and enhance the health and well-being of Cabarrus County citizens by providing benefits to eligible recipients.

Strategy:

- Process applications in a timely and quality manner.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% Recipients who are enrolled in Managed Care Program (CCNC)	92.29%	93.5%	94%
Average Monthly Medicaid recipient	25,114	26,170	Insufficient data*
NC Health Choice Recipients	2,716	2,984	3,210
Average Monthly Food & Nutrition Service (FNS) Recipients	23,179	23,500	25,000
Average FNS benefit amount per recipient	\$138	\$139	\$140

*Insufficient data regarding proposed Medicaid and Healthcare Changes

Human Services – Economic Services

Goal:

- Provide ongoing benefits in a timely and accurate manner.

Strategy:

- Work to ensure proper processing and accuracy standards are met.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% Medicaid timeliness	95%	97%	97%
% FNS timeliness	96%	88%	90%
Accuracy (FNS & Medicaid)	86%	88%	90%

Goal:

- Increase family well-being through financial assistance and preventive services.

Strategy:

- Ensure proper and timely benefits are issued.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
Number of approved Crisis Intervention (energy) program applications	1,987	2,300	2,200
Average benefit paid per Crisis application	\$254	\$267	\$270
Number of approved Low Income Energy (LIEAP) program applications	1,013	1,361	1,400

Medicaid

MISSION

To provide time-limited and ongoing medical assistance to eligible families with children and adults, with the goal of improving and enhancing their quality of life.

MANDATE

Medicaid is mandated by Title XIX of the Social Security Act and NCGS 108A 25,54 which requires the acceptance and processing of applications, and the conducting of eligibility within required time frames for anyone wishing to apply.

OVERVIEW

Medicaid - a health insurance program for those whose income is below amounts set by the federal and state government. Medicaid is governed by federal and state laws and regulations. Programs include:

- Medicaid for the Aged (MAA): for people 65 or older who meet eligibility requirements..
- Medicaid for the Blind or Visually Impaired (MAB): for blind or visually impaired people of any age who are blind according to the definition given by the Social Security Administration who meet eligibility requirements.
- Medicaid for Disabled Citizens (MAD): for people of any age who are unable to work due to a disability that is expected to last at least 12 months and meet eligibility requirements.

Human Services – Economic Services

- Medicaid for Families with Dependent Children (MAF): for single parents or couples with children under age 19 in their household or for children ages 19 through age 20 and meet eligibility requirements.
- Medicaid for Infants and Children (MIC): for children under the age of 19 whose parents' income meets eligibility requirements.
- Medicaid for Pregnant Women (MPW): for pregnant women who meet eligibility requirements limits.
- Family Planning Medicaid (FPW): A program for men and women, ages 19 and over, with income at or below the 185% of the poverty level, to receive family planning services.
- 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.
- Health Coverage for the Working Disabled (HCWD): for blind or disabled workers age 16 through 64 who meet eligibility requirements.

Community Care of North Carolina (CCNC): Managed Care for Medicaid and since February 2007 NCHC recipients. Recipients are linked with a primary care provider who is responsible for providing or arranging for medical services.

MAJOR ACCOMPLISHMENTS

- Despite high workload volumes staff strive to meet and often exceed State standards on timeliness and accuracy.
- Continued partnerships with community organizations such as CMC-NE, McGill Medical Center, Community Care of Southern Piedmont, and the Cabarrus Health Alliance.

MEDICAID CHALLENGES & TRENDS

- High caseloads and work volume due to turnover, economic factors, and less restrictive program eligibility requirements continue to create stress on existing staff resulting in longer processing times and potentially higher and more costly errors.
- Changes in technology at the State are resulting in changes to operations at the County level – NCFASST will go live in July 2013 for Medicaid staff.
- Affordable Care Act implementation will expand eligibility to more individuals and will create new avenues for individuals to connect with our programs and exchange options – the State will be using NCFASST to do this.

BUDGET HIGHLIGHTS & CHANGES

- Overpayments are likely due to high caseloads and processing deadlines leading workers to spend less time on each case.
- Medicaid operations dollars are budgeted in Public Assistance division. Only personnel services are budgeted in Economic Services.

PERFORMANCE SUMMARY

Goal:

- Improve and enhance the health and well-being of Cabarrus County citizens by providing benefits to eligible recipients.

Strategy:

- Process applications in a timely and quality manner.

Human Services – Economic Services

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% Recipients who are enrolled in Managed Care Program (CCNC)	92.29%	93.5%	94%
Average Monthly Medicaid recipient	25,114	26,170	Insufficient data*
NC Health Choice Recipients	2,716	2,984	3,210

*Insufficient data regarding proposed Medicaid and Healthcare Changes

Goal:

- Provide benefits in a timely manner.

Strategy:

- Work to ensure proper processing and accuracy standards are met.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% Medicaid timelines met	95%	97%	97%
% Medicaid accuracy	88%	90%	90%

Special Assistance

MISSION

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.

MANDATE

NCGS 108A-25, 111-13; 111-14; 111-17, 143B-157 (The County must pay the 50% local share for this categorical public assistance program.

OVERVIEW

State/County Special Assistance for Adults or 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. Individuals receiving Special Assistance also receive Medicaid.

Programs include:

Special Assistance - State/County Special Assistance for Adults provides an assistance payment to low-income individuals who meet eligibility requirements

- Special Assistance to the Aged (SAA): assistance payment for adults 65 and over who meet eligibility requirements

Human Services – Economic Services

- Special Assistance to the Disabled (SAD): assistance payment to individuals from age 18 to 64 who meet eligibility requirements
- Special Assistance to the Blind (SAB): assistance payment to individuals who are visually impaired
- SA In-Home: allows eligible individuals the opportunity to live in a private living arrangement and receive assistance as an alternative to facility care.

MAJOR ACCOMPLISHMENTS

- Continue to maximize SA In-Home slots to allow individuals to remain in their homes, enhancing their independence and avoiding more costly care

CHALLENGES & TRENDS

- State and County budget
- State and County share equally in cost of program
- Affordable Care Act may result in increased requests for this program
- Changes to services provided will create additional demands on County staff

BUDGET HIGHLIGHTS & CHANGES

- Effective December 2012, the administration of Special Assistance Income Maintenance was classified as a Medicaid administrative function and began receiving 50% federal match
- Special Assistance operations dollars are budgeted in Public Assistance division. Only personnel services are budgeted in Economic Services.

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Improve and enhance the health and well-being of Cabarrus County citizens

Strategy:

- Provide assistance with the cost of adult care facilities to 100% of those citizens who apply and are eligible

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
Average Special Assistance Recipients/Month	498	485	487

Human Services – Economic Services

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	4,894,443	4,862,114	6,685,943	6,295,257	29.48%
Operations	110,064	135,339	1,386,533	1,380,397	919.96%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 5,004,507	\$ 4,997,453	\$ 8,072,476	\$ 7,675,654	53.59%
Revenues					
Intergovernmental	3,345,373	2,856,000	3,158,376	5,081,396	77.92%
Fees & Other	242,622	207,805	209,805	184,000	-11.46%
Total Revenue	\$ 3,587,995	\$ 3,063,805	\$ 3,368,181	\$ 5,265,396	71.86%
Staffing					
FTE Positions	100.00	107.00	122.00	115.00	7.48%

DEPARTMENT CONTACT

Name: W Ben Rose

Email: wbrose@cabarrusdss.net

Phone: 704-920-1400

Human Services – Community Alternatives Program

MISSION

To deliver services to disabled clients for the purpose of improving the quality of their lives and allowing them to remain independent and in their homes as opposed to long-term care placement.

MANDATE

In-Home Aide Services are mandated as a part of the Home and Community Care Block Grant through GS 143-B-181.1 to help prevent placement in adult care homes. Personal Care Services is a mandated service under the NC Medicaid program, effective 1/1/86. The Community Alternatives Program (CAP) is not mandated but was enacted by the NC General Assembly through HB 405 in 1981. In 1987 Cabarrus County Commissioners designated DSS as the lead agency in Cabarrus County to provide case management of this program.

OVERVIEW

Services provided through the Community Alternatives Program (CAP) are as follows:

- Community Alternatives Program for Disabled Adults: Provides a wide range of in-home services which are funded by Medicaid to meet the needs of disabled adults determined by a physician to be in need of nursing home care. Services include in-home aides, medical supplies, nutritional supplements, home mobility aids, and case management provided by a social worker.
- CAP Choice: A consumer directed program that allows clients who are able to have more control of their own care. They act as the employer and hire their own personal assistants and decide what supplies they need based on their budget. The social worker acts as a consultant.
- In-Home Aide Services: Funded through Medicaid and Home and Community Care Block Grant, these services assist elderly and disabled adults to remain at home and avoid or delay placement through the provision of personal care in the home, including bathing, toileting, and ambulation assistance.
- Consolidated Personal Care Services Program: Program is funded by Medicaid and provides for personal care (bathing, grooming, and dressing) in the home by a paraprofessional aide. State policy allows a predetermined number of hours each month.
- Social Work Case Management Services: Social workers develop service plans and coordinate services to elderly and disabled adults designed to maintain them in their homes as long as possible and avoid or delay more expensive nursing home care.

MAJOR ACCOMPLISHMENTS

- The Community Alternatives Program has maintained an ongoing slot utilization of 94% for the 177 slots designated by the state.
- Revenue continues to support the Community Alternatives Program and has resulted in the program being cost neutral for the past fiscal year.

CHALLENGES & TRENDS

- Due to slot limits set by the NC Division of Medical Assistance, the CAP program is not able to serve all individuals in need of CAP services, 55 individuals are on the Community Alternatives Program waiting list with an estimated wait time of 6-7 months.
- The implementation of new and more complex policy and program changes by the NC Division of Medical Assistance have resulted in increased training time which has prevented workers from completing tasks that would generate reimbursable case management.

Human Services – Community Alternatives Program

BUDGET HIGHLIGHTS & CHANGES

- Case management limitations imposed by the NC Division of Medical Assistance will continue to present challenges for the program in the upcoming fiscal year. A small increase in hourly cost rate for in-home aide services may help in covering the costs of the program.
- The creation of the Money Follows the Person (MFP) Program which provides additional funding for individuals moving from nursing home back to the community has the potential of being an additional revenue stream as these referrals are anticipated to increase. MFP provides for an additional \$2,000 above the usual reimbursable case management rate.

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	1,340,166	1,250,035	1,181,808	1,148,782	-8.10%
Operations	170,581	207,862	207,415	203,415	-2.14%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 1,510,747	\$ 1,457,897	\$ 1,389,223	\$ 1,352,197	-7.25%
Revenues					
Intergovernmental	180,237	122,191	122,652	122,652	0.38%
Fees & Other	1,138,986	1,344,591	1,258,096	1,262,096	-6.14%
Total Revenue	\$ 1,319,223	\$ 1,466,782	\$ 1,380,748	\$ 1,384,748	-5.59%
Staffing					
FTE Positions	7.00	7.00	7.00	7.00	0.00%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Assure the health, safety and well-being of adults who need nursing home care.

Strategy:

- Provide CAP services to assist them in remaining in their own homes at a lower cost to taxpayers.

Human Services – Community Alternatives Program

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
# of clients remaining in their own home opposed to nursing home placement for at least 12 months after initiation of services.	NEW	NEW	91%	92%
% of cost savings for individuals receiving CAP services versus nursing home placement**	NEW	NEW	51%	53%
Approximate cost savings for individuals receiving CAP services vs. nursing home placement	NEW	NEW	NEW	\$1,180,356

**Nursing home costs expected to increase 3.4% in 2013.

Goal:

- To enhance families ability to keep individuals at home and safe.

Strategy:

- Provide in-home aide services.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
Average # receiving In-Home Services per month	NEW	NEW	60	65
# of months that client is able to remain in their own home opposed to nursing home placement	NEW	NEW	NEW	2,004

DEPARTMENT CONTACT

Name: Ben Rose

Email: wbrose@cabarruscounty.us

Phone: 704-920-1552

Human Services – Adult Services

MISSION

To provide protection for disabled adults and 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 assure that everyone who is able to work, has that opportunity, through supportive services so that they can provide for their families with limited or no public assistance therefore empowering them to achieve maximum independence and enhance quality of life.

MANDATE

- Protective Services for Adults are mandated by GS 108A, Article 6
- Guardianship Services are mandated by GS 108A-15 and 35A
- In-Home Services are required by GS 108A-14(3) and 10 NCAC 06 A, D, U, and X.
- Individual and Family Adjustment Services are required by GS 108A-14(3) and NCAC 06F
- Adult Placement Services are mandated by GS 108A-14(8) and GS 131-D
- Protective Payee Services are mandated under GS 108A-37 and 38
- Adult Day Care Services oversight is mandated by 10 NCAC 06R
- Adult Care Home Case Management Services are mandated by 10 NCAC 06D
- The Work First Program is mandated under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193) and GS 108A-25
- The Work Over Welfare (WOW) program is a Cabarrus County welfare reform initiative revised and ratified by the General Assembly without a sunset provision on 6-12-03. (Not otherwise mandated by state policy or federal regulation).
- DSS is required to administer funds (County General Assistance) provided by the Board of Commissioners under GS 108A-14(4).
- DSS is required to administer Child Day Care Subsidy services under the provisions of 10 NCAC 71W.
- DSS administers the Crisis Intervention Program under GS 108A-14(3) and GS 108A-25.
- DSS must execute specified responsibilities in relation to Unclaimed Bodies under GS 130A-415.

OVERVIEW

Adult Services are a wide range of services to protect and support individuals in need of assistance to thrive and enhance quality of life. They include the following:

- Adult Care Home Licensure and Monitoring: The adult home specialists complete routine monitoring of adult/family care homes to ensure the homes are operating under state licensure requirements. Social workers also complete monthly monitoring of adult day care/day health center to ensure compliance with state certification requirements. Complaints against adult/family care homes are also handled by the social worker. Adult Home Specialists (social workers) also provide technical assistance to individuals wishing to open an adult/family care home, guiding them through the licensure process.
- Adult Day Care/Health Services: Provided to older adults to support personal independence and promote their social, physical, and emotional well-being as well as health care services for Adult Day Health participants. Social workers determine eligibility, monitor provision of service, assist individual and/or family to identify problems, explore options and identify resources.
- Adult Protective Services: Provided to disabled adults in situations where they are abused, neglected, or exploited. Social workers evaluate to determine the need for protection and if necessary provide those services needed to protect the individuals from further harm.
- Adult Placement: Provided by social workers to prepare and assist individuals and families in planning for and locating adult care home and nursing home facilities.
- At-Risk Case Management Services: Provided to Medicaid eligible adults who are at-risk of abuse, neglect, or exploitation in gaining access to needed medical, social, education, and other

Human Services – Adult Services

services. Social workers assess and reassess service needs, develop service plans, coordinate delivery of services and monitor services to ensure that they are received, adequate to meet the client's needs and consistent with quality care.

- County General Assistance Administration: Provided to adults/families in the form of financial assistance as a resource to be used only as a part of a plan with the client to overcome a crisis situation.
- Disposition of Unclaimed Bodies: Delegated by state statute to DHS and requiring that DHS, after 10 days, shall arrange for prompt final disposition of the body by cremation.
- Guardianship Services: Provided to adults who are determined by the court to be incompetent and unable to make responsible decisions concerning their persons or property. DHS petitions court, and once appointed, ensures that wards receive essential services and care.
- Individual and Family Adjustment Services: Provided by social workers to assist an individual to recognize, understand, and cope with problems they are experiencing as well as providing assistance to become more self-reliant, in problem solving, and in becoming more resourceful in seeking the help needed.
- In-Home Aide Services: Intended to assist individuals who have functional/physical and/or mental impairments with essential daily activities in the areas of home management and personal care tasks, enabling them to be maintained in their home settings for as long as possible. Social workers provide IHA orientation/training, case assignment/scheduling and supervision to insure compliance with individual's care plan.
- Special Assistance In-Home Services: Provides help to Medicaid eligible individuals who are at risk of entering a residential facility, and would like to remain at home with additional support services and income. Social workers conduct comprehensive assessments, develop care plans, establish amount of the SA/IH payment and provide ongoing case management.
- Work First Employment Services and Services to Families Under 200% of Federal Poverty Level: Provided to families to secure short-term training and other services to help them become employed and self-sufficient but the responsibility to support themselves and their children is theirs. Cash assistance provided to low-income working families to stabilize their situation, and likely to prevent an application for public assistance.

MAJOR ACCOMPLISHMENTS

- The Work First Employment Unit had an overall participation rate of 57.23% for the fiscal year 2012; Federal participation requirement is 50%. A number of participants were successful in reaching program goals of becoming employed and self-sufficient as a result of obtaining LPN licensing and an Associate Degree.
- Work First staff established 3 additional work experience sites within the community thus allowing additional short-term training options for Work First participants. New sites are Stanly Community College, First Assembly Crisis Distribution Center and Employment Security Commission.

CHALLENGES & TRENDS

- The provision of Work First Employment Services is becoming more demanding due to the high volume of Work First participants that have not completed secondary education, a reduction in state day care funding and those who have severe mental health issues all being factors that reduce the participants ability to receive short-term training and services.
- Guardianship has become more challenging due to Cardinal Innovations (formerly PBH) no longer serving as guardians for wards with mental illness. The wards served by DHS are now younger, suffering with an array of mental health issues, and much more difficult to handle.
- Special Assistance In-Home Program continues to maintain a waiting list due to a limited number of staff to manage cases. Current number waiting is 9 with October referrals currently being evaluated for services.

Human Services – Adult Services

BUDGET HIGHLIGHTS & CHANGES

- Program changes related to Personal Care Services provided in the Adult Care Homes and designations of Institutes of Mental Disease may result in an increased number of transitions from facility to home setting resulting in increased caseloads.
- Slot numbers for Special Assistance In-Home Program previously at 170 but reduced due to new state policy that future slot numbers are dependent on the active case count as of February 2013 which is 109.

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	2,559,577	2,454,118	2,268,366	1,811,583	-26.18%
Operations	66,812	85,873	163,387	157,782	83.74%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 2,626,389	\$ 2,539,991	\$ 2,431,753	\$ 1,969,365	-22.47%
Revenues					
Intergovernmental	911,663	971,459	510,166	510,166	-47.48%
Fees & Other	90,874	-	-	115,000	-
Total Revenue	\$ 1,002,537	\$ 971,459	\$ 510,166	\$ 625,166	-35.65%
Staffing					
FTE Positions	39.98	27.98	36.98	27.98	0.00%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of County investments expenditures and services.
- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Ensure the safety of disabled and elderly adults at home and in facilities, provide services that meet the needs of disabled and elderly adults and help to avoid long-term care placement.

Strategy:

- Evaluate and respond to all accepted calls of abuse, neglect and exploitation of disabled adults within required timeframes.
- Complete Adult Protective Services investigation of cases within 30 days of the initial report for abused and neglected disabled adults and within 45 days of the initial report for exploited disabled adults.
- Access appropriate health and medical services for all Cabarrus County wards within required timeframes.
- Provide financial assistance to Special Assistance In-Home participants which will assist them to meet their assessed basic needs. Ongoing case management will be provided to monitor use of funds and implement services in order to avoid Adult Care Home placement.

Human Services – Adult Services

- Promptly contact all Need for Service clients in order to assess needs, and coordinate services to meet those needs.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
% of calls evaluated and responded to within timeframes	NEW	NEW	100%	100%
# of abuse, neglect and exploitation of disabled adults reports	NEW	NEW	142	N/A*
% of evaluations completed within 30 or 45 days**	NEW	NEW	83%	83%**
Average # of wards receiving DSS services per month	NEW	NEW	30	N/A*
% of disabled adults participants in the Special Assistance In-Home program who will avoid Adult Care Home placement within fiscal year	NEW	NEW	99.2%	99.96%
% of Need for Services referrals responded to within 5 days of receipt	NEW	NEW	85%	95%

*Counting to reflect numbers without quality measure.

**State requirement: 30 days completion time for cases involving abuse/neglect, 45 days for cases involving exploitation

Goal:

- Increase the ability of clients to move toward family economic self-sufficiency and decrease reliance on public assistance.

Strategy:

- Provide assistance to eligible families to obtain employment through the provision of employment and supportive services (educational/training activities, case management, etc.).

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
% of families meeting or exceeding participation requirements	NEW	NEW	55%	50%
Average # of participants enrolled in educational/training activity	NEW	NEW	6	10

DEPARTMENT CONTACT

Name: Ben Rose

Email: wbrose@cabarruscounty.us

Phone: 704-920-1552

Human Services – Emergency Assistance

MISSION

To provide necessary assistance to families in a financial emergency.

MANDATE

Aid to Families with Dependent Children-Emergency Assistance (AFDC-EA) was mandated under Title IV-A of the Social Security Act and GS 108-25, and replaced by PL 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, and Senate Bill 352. TANF Domestic Violence funding is mandated by NC due to an option given the State by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. General Assistance is partially mandated, by PL 96-272 to meet the requirements of GS 108A-1-9.

OVERVIEW

Emergency assistance programs provide financial assistance to adults and families when they are determined to be in a crisis situation.

- Adult Assistance: County funded program provided to financially eligible households with no minor children in the home to relieve a short-term financial crisis when there is no other program assistance is available. Assistance is capped at \$300 annually.
- General Assistance: Provides for payment for the disposal of unclaimed individuals as required under state statute. This is a special requirement of the State that makes us responsible for claiming bodies from the hospital and making sure the body is buried/cremated where there is no family to claim it for burial. Also, each year a portion of General Assistance is appropriated to Cooperative Christian Ministry to assist them in helping people in need.

MAJOR ACCOMPLISHMENTS

- A reduction in expenditures for the Emergency Assistance program occurred during the past fiscal year and is anticipated to continue through the upcoming year due to a change in eligibility criteria and tighter spending restrictions.

CHALLENGES & TRENDS

- Development of a review system that will ensure that county funded (Emergency Assistance and General Assistance) programs are being administered to promote good stewardship of the public dollars and funding is utilized in the most efficient way to meet the needs of those in crisis situations.

BUDGET HIGHLIGHTS & CHANGES

- Most expenditures and revenues have been moved to Human Services-Economic Services following the Crisis Intervention Program and Low Income Energy Assistance Program.

Human Services – Emergency Assistance

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	-	-	-	-	-
Operations	923,769	2,998,889	221,000	171,000	-94.30%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 923,769	\$ 2,998,889	\$ 221,000	\$ 171,000	-94.30%
Revenues					
Intergovernmental	778,912	1,418,822	-	-	-
Fees & Other	-	-	-	-	-
Total Revenue	\$ 778,912	\$ 1,418,822	\$ -	\$ -	-100.00%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Provide financial assistance to adults & families in crisis situations, which were beyond their control, while remaining good stewards of available resources and funding.

Strategy:

- Ensure that all eligible families coming to Human Services in a crisis situation are either assisted to alleviate the problem or are referred to another partnering agency for assistance.
- Ensure prompt final disposition of unclaimed bodies as directed by state statute.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
% of applications not having a repeat request for crisis assistance as a result of financial budgeting class	70%	90%	75%	80%
# of requests for crisis assistance (General/Adult/Emergency) Assistance within 12 months	NEW	NEW	5,993	6,000
# of crisis requests approved within 12 months	NEW	NEW	2,690	2,700
Unclaimed body cremations	8	15	16	18

DEPARTMENT CONTACT

Name: Ben Rose
 Email: wbrose@cabarruscounty.us
 Phone: 704-920-1552

Human Services – Foster Care

MISSION

To ensure protection and safety of children within DSS custody and to provide permanence to children in custody due to issues of abuse or neglect.

MANDATE

Foster Care and Adoption Assistance payments are mandated by G.S. 108-A-48, 49, 50, 45, G.S. 143B-153 (2)(d) 10A NCAC 70D, Titles IV-B and IV-E of the Social Security Act and Federal Public Law 96-272, P.L. 93-247.

OVERVIEW

Foster Care services must be provided to any child the Department has placement responsibility for and is placed in a licensed foster home, relative placement, or licensed facility. Placement responsibility is established when the court places the child in the legal custody of the Department. DSS is responsible for ensuring placement and payment for the child and ensuring all the basic needs are met. In addition, the Department also provides services to the child and family to establish a plan for permanence for the child. Reunification is the primary goal in each case. If that goal is unable to be achieved, the Department explores guardianship or adoption as a permanent plan.

MAJOR ACCOMPLISHMENTS

- The Department continues to prevent placement of children in to care through consented custody agreements among relatives.
- The LINKS program continues to engage older youth in custody to prepare them for adulthood through specific services that help develop independence.
- The Department maintains children in care through CARS agreements until age 21, promoting continued growth and development of independence through education and vocational training.
- The Department has worked in cooperation with Information Technology to develop a compatible court report template with the court database that is ready for piloting.
- The Department has reallocated two positions to the Foster Care area in an effort to assist with caseload growth and demands.
- The Department added a Community Social Services Technician to the Foster Care area to assist with tasks management and transportation demands.
- The Department continues to grow and develop a positive working relationship with the Guardian Ad Litem in an effort to better serve children and families.

CHALLENGES & TRENDS

- The Unit has experienced performance deficiencies in both documentation and the preparation of court reports.
- Turnover has increased within the unit due to the high demands of the work and caseload.
- The Unit has experienced issues with case management services that have delayed services to families and children.

BUDGET HIGHLIGHTS & CHANGES

- No significant funding changes for the area are anticipated outside of potential growth within children in care. We have estimated that growth at \$ 260,000.

Human Services – Foster Care

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	-	-	-	-	-
Operations	1,348,377	1,782,378	\$2,577,178	\$1,993,178	11.83%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 1,348,377	\$ 1,782,378	\$ 2,577,178	\$ 1,993,178	11.83%
Revenues					
Intergovernmental	435,962	705,637	1,165,437	651,000	-7.74%
Fees & Other	2,000	2,000	-	-	-
Total Revenue	\$ 437,962	\$ 707,637	\$ 1,165,437	\$ 651,000	-8.00%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the well-being of all residents.

Goal:

- Children placed in DSS custody will achieve permanence within one year of entering foster care through diligent case management services that provides needed services to families and children.

Strategy:

- Develop a plan to meet permanence in accordance with federal requirements.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
% of children with 3 or more moves within the first year of placement	NEW	20%	20%
% of children remaining in care after 360 days of entering placement	NEW	75%	60%
A permanent plan is established for each child with the court based on case development within 8 months of placement in to foster care	NEW	NEW	75% of all eligible cases
Findings of "No Reasonable Efforts" do not exist within cases in Foster Care	NEW	NEW	<10%

Human Services – Foster Care

Goal:

- Submit accurate and timely court reports for each scheduled hearing.

Strategy:

- Implement recommendations of state court report review as approved by agency, partners, and court.
- Set forth a calendar to ensure timely submissions.
- Explore more electronic submission options with the court with a goal to be able to electronically submit all reports.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
All court reports will contain required information under policy	NEW	NEW	95%
All court reports will be submitted timely to attorneys and the court in accordance with local rules	NEW	NEW	95%
The court report template will be up and utilized by all workers within the course of the next fiscal year	NEW	NEW	6/30/2014

DEPARTMENT CONTACT

Name: Ben Rose

Email: wbrose@cabarruscounty.us

Phone: 704-920-1552

Human Services – Child Day Care

MISSION

To ensure that eligible children receive the benefit of quality child day care to enable their families to maintain employment, receive job training, or ensure their safety in a protective service or child welfare situation.

MANDATE

Child day care is mandated under the Personal Responsibility and Work Opportunities Reconciliation Act of 1996, which combined all federal child care funding under the Child Care and Developmental Fund (CCDF). NC law governs the Smart Start program and mandates that a minimum of 30% of Smart Start funding in each county be designated for child day care subsidy.

OVERVIEW

The child day care subsidy program provides protection, care, and developmental experiences for eligible children through subsidy payments to providers of child day care. Subsidy can be used to support parents' employment, to enable children in child protective services cases to remain in their own home, support foster parents' employment when they are caring for children in Department of Human Services (DHS) custody, support Work First recipients needing this service to enable them to obtain education, training, and employment, and to support emotional, social, educational, and cognitive development of children. In most cases, except for situations involving child protective services and foster care, parents are assessed a parent fee, based on income, which covers a portion of the cost of child care. State subsidy is Federal and State funded, and Smart Start subsidy is State funded.

MAJOR ACCOMPLISHMENTS

- Cabarrus County Department of Human Services is one of three counties statewide to pilot the Subsidized Early Education for Kids (SEEK) program. This program will have parents with children in subsidized care utilize a swipe card at the day care center when they arrive and leave. This will generate more accurate attendance records and will result in subsidy payments to centers being generated at the State level rather than County Finance.

CHALLENGES & TRENDS

- A major challenge has been implementing a waiting list and reduction in services plan. During FY12, the state advised that day care would suffer \$500,000 in cuts in subsidy. In order to ensure that Cabarrus County DHS is not overspending, we continue to add children to the waiting list and have reduced services to 220 children whose parents attend school and/or are working 30 or fewer hours per week. The budget and allocations for the program will continue to be issues next fiscal year.

BUDGET HIGHLIGHTS & CHANGES

- Cabarrus County continues to function as a pilot for the Automated Payment System (SEEK) and plans to fully implement in FY 2014. Cabarrus County implemented a reduction in service plan due to decreased allocations and high demand for service. The wait list continues to grow due to high demand for child care services.

Human Services – Child Day Care

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	-	-	-	-	-
Operations	5,356,924	6,231,369	5,523,472	5,523,472	-11.36%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 5,356,924	\$ 6,231,369	\$ 5,523,472	\$ 5,523,472	-11.36%
Revenues					
Intergovernmental	5,357,191	6,231,369	5,523,472	5,523,472	-11.36%
Fees & Other	-	-	-	-	-
Total Revenue	\$ 5,357,191	\$ 6,231,369	\$ 5,523,472	\$ 5,523,472	-11.36%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Increase family prosperity and allow parents/responsible adults to retain employment and/or education.

Strategy:

- Provide subsidized child day care.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
# of Children whose parents/responsible adults are able to stay employed and/or remain in school in order to contribute to the local economy through the provision of child day care subsidy to assist them in the cost of day care (average case having 1.5 children in household)	1,196	1,217	1,220
Average monthly subsidy cost per child receiving care	\$373	\$389	\$389
Average monthly parent fee per family for child care	\$77.03	\$94.55	\$95

Human Services – Child Day Care

Goal:

- Ensure that children who need child day care to support protective services and foster care have it available to protect the children and support the foster parents' employment.

Strategy:

- Monthly monitoring of the budget to ensure maximum efficiency of allowed funds.
- Representative of agency will serve on partnership for children board of directors.
- Agency director will participate in partnership for children study regarding structure and services (beginning August 2013).

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2014 TARGET
# of Children receiving subsidized child care as a part of a protective services plan or to support foster parents' employment.	15	20	25

DEPARTMENT CONTACT

Name: W Ben Rose
 Email: wbrose@cabarruscounty.us
 Phone: 704-920-1400

Human Services – Adult Day Care

MISSION

To enhance the lives of adults through a day program in a community setting for the purpose of supporting personal independence and promoting social, physical, and emotional well-being, while in many cases, allowing caregivers to have respite, maintain employment, and delaying or preventing long-term care placement.

MANDATE

Adult day care is an optional service. Funds are allocated by the State and can only be used to purchase or provide adult day care or adult day health services. DSS is responsible for the certification of adult day care/day health programs as passed by the NC General Assembly (GS 131D-6 and 108A).

OVERVIEW

Adult day care and adult day health services provides for an organized program of services during the day in a group setting to eligible adults who are determined to be in need. Adult day care is a more socially oriented program to keep adults from being isolated and not interacting with others. Adult day health is a more medically oriented program for medically frail participants and requires the presence of a registered nurse on site. Both services provide for participants to remain at home and allow their caregivers to continue to work.

MAJOR ACCOMPLISHMENTS

- Successful consolidation of the State Adult Day Care program and the Home and Community Care Block Grant program made the provision of Adult Day Care/Health Services more cost efficient and resulted in better staff utilization.

CHALLENGES & TRENDS

- Ongoing challenge of assisting those in need of both Adult Day Care/Health services with limited funding. Waiting lists reflect 42 individuals with the oldest request for services being April 2010.

BUDGET HIGHLIGHTS & CHANGES

- Potential reduction in funding from State Adult Day Care Funds and Home and Community Care Block Grant could result in the reduction in services.

Human Services – Adult Day Care

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	-	-	-	-	-
Operations	72,660	73,714	71,543	71,543	-2.95%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 72,660	\$ 73,714	\$ 71,543	\$ 71,543	-2.95%
Revenues					
Intergovernmental	63,728	64,500	62,600	62,600	-2.95%
Fees & Other	-	-	-	-	-
Total Revenue	\$ 63,728	\$ 64,500	\$ 62,600	\$ 62,600	-2.95%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Increase safety and delay higher cost placement of elderly and disabled adults and allow family members who provide primary care for them to have respite or maintain employment.

Strategy:

- Utilize all funding to meet the needs of Adult Day Care/Day Health clients and their families.

	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
MEASURES				
% of clients delaying or avoiding long-term placement and/or families receiving respite or ability to maintain employment as a result of receiving Adult Day Care/Health Services	NEW	NEW	80%	80%
% of cost savings for individuals receiving Adult Day Health versus Adult Care Home placement	NEW	NEW	45%	50%
Approximate cost savings for individuals receiving Adult Day Care/Health vs. Adult Care Home Placement	NEW	NEW	NEW	\$353,401

DEPARTMENT CONTACT

Name: Ben Rose
 Email: wbrose@cabarruscounty.us
 Phone: 704-920-1552

Human Services – Nutrition

MISSION

To promote, maintain, and improve the health and well-being of older adults through the provision of a nutritionally balanced meal five days per week served in a strategically located congregate setting. Reduce the isolation experienced by many older adults through opportunities for social interaction by participation in the nutrition program. Provide nutrition education and supportive service activities in order to enhance the older adult's ability to remain independent. Enable impaired older adults to remain at home as long as possible and facilitate the discharge of older adults from hospitals and care providing facilities.

OVERVIEW

Programs provided through Nutrition are as follows:

- LunchPlus Club: A congregate nutrition program that operates Monday through Friday at five locations throughout Cabarrus County (Logan Community Center/Concord, Living Water Church/Kannapolis, Harrisburg United Methodist Church/Harrisburg, Mt. Pleasant Senior Center, United Love Baptist Church/Midland). Program funded by county funding and Home & Community Care Block Grant (HCCBG).
- Linking Information and Nutrition with Cabarrus Seniors (LINCS): Provides balanced shelf stable meals to older adults that are unable to attend one of the LunchPlus Club programs, not served by Meals on Wheels and is a Cabarrus County resident. Program supported by Second Harvest Food Bank.
- Supplemental Nutrition Program: Provides liquid supplemental nutrients to older adults who are unable to tolerate solid foods or cannot chew food. A written authorization is required from a healthcare professional. Program funded by county funding and Home & Community Care Block Grant (HCCBG).

MAJOR ACCOMPLISHMENTS

- Informational sessions continue to be offered and well attended at the LunchPlus Club program. (i.e. Identify Theft/Scam Prevention and Advance Care Planning).
- Intergenerational events were held at the LunchPlus Club program with a focus on bridging the gap between seniors and youth.

CHALLENGES & TRENDS

- Limited transportation continues to be a challenge in our efforts to increase attendance. A freeze on transportation at four sites continues and there are no transportation services being provide to Midland LunchPlus Club program.
- Due to an increasing aging population and limited family support, the need for increased outreach and promotion of the LunchPlus Club program will become even more important in our efforts to ensure preventative health, proper nutrition and resource information is provided to our elderly population.

BUDGET HIGHLIGHTS & CHANGES

- Implementation of a Reservation Policy to ensure a more accurate daily meal count thus reducing waste and costs.
- Development of a plan to ensure consistent preventative health and educational programming at all LunchPlus Club program sites.
- Partnership with Millgrove United Methodist Church to provide shelf stable meals through the Linking Information and Nutrition to Cabarrus Seniors (LINCS) program to Midland residents 55 years of age or older.

Human Services – Nutrition

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	157,044	151,990	157,845	157,845	3.85%
Operations	331,118	329,941	335,472	321,022	-2.70%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 488,162	\$ 481,931	\$ 493,317	\$ 478,867	-0.64%
Revenues					
Intergovernmental	176,029	132,458	129,815	129,815	-2.00%
Fees & Other	79,410	70,000	45,000	61,000	-12.86%
Total Revenue	\$ 255,439	\$ 202,458	\$ 174,815	\$ 190,815	-5.75%
Staffing					
FTE Positions	4.35	4.35	4.35	4.35	0.00%

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Promote, maintain, and improve the health and well-being of older adults through the provision of a nutritionally balanced meal five days per week as well reduce the isolation experienced by many older adults through opportunities for social interaction by participation in the nutrition program.

Strategy:

- Provide at least one hot or other appropriate meal per day is provided in a congregate setting in which a range of social and supporting services are available within program standards.
- Offer ongoing programming that provides the opportunity for participants to be linked with other services provided by the agency or other service providers in the community.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
Average number of LunchPlus Club participants receiving a nutritious meal per month.	NEW	NEW	443	451
Average number of educational classes/programs (fitness, nutrition, education, etc.) provided at LunchPlus Club sites per month	NEW	NEW	35	50

Human Services – Nutrition

Goal:

- Promote, maintain, and improve the health and well-being of older adults.

Strategy:

- Provide health screening opportunities at the LunchPlus Club programs.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
# of LunchPlus Club participants receiving health screenings (blood pressure, vision, hearing, bone density) fitness assessments and/or flu shots	NEW	NEW	NEW	4,000

DEPARTMENT CONTACT

Name: Ben Rose

Email: wbrose@cabarruscounty.us

Phone: 704-920-1552

Human Services – Senior Services

MISSION

To promote independence of older adults and/or adults with disabilities through the provision of information, referral, and services that meet the needs of the adult and their families in order to avoid premature placement in long-term care.

OVERVIEW

Aging Services are a wide range of services to support individuals in need of assistance to thrive and enhance quality of life. They include the following:

- Adult Day Care/Health Services: Provided to older adults to support personal independence and promote their social, physical, and emotional well-being as well as health care services for Adult Day Health participants. Social workers determine eligibility, monitor provision of service, assist individual and/or family to identify problems, explore options and identify resources.
- Community Resource Connection (CRC): A system coordinated to provide information and assistance about services regarding older adults and those with disabilities. The CRC goal is to simplify access to services and support for Cabarrus County residents.
- Consumer Directed Services/Home Care Independence: Allows older adults with disabilities who choose to manage their own care, have more control, direct input and more flexibility for receiving personal care services and choice of service providers. Each consumer receives a monthly budget used to secure necessary services and/or supplies. Social worker acts as a Care Advisor to develop this plan. This program provides an option for services and supports that enable persons to stay in their own home, instead of entering an assisted living or nursing facility. Program funded under Home and Community Care Block Grant (HCCBG).
- Family Caregiver Support Program: Assists family and informal caregivers in caring for their loved ones at home for as long as possible by providing: information to caregivers about available services, assistance in gaining access to services, individual counseling, organization of support groups, and training. The training is designed to assist caregivers in areas such as caregiver wellness, hands on care, Powerful Tools for Caregivers and in making decisions and solving problems about their caregiving roles, respite care to temporarily relieve the caregiver and supplemental services on a limited basis.
- Information and Assistance: Assists older adults, their families and others, acting on behalf of older adults, in their efforts to acquire information about programs and services and to assist older persons with obtaining appropriate services to meet their needs.
- OASIS Equipment and Supplies: Provides personal care supplies (briefs, bed pads and gloves) to help with care giving tasks in the home. A variety of medical equipment items is available to help maintain independence in the home. Program funded by county funding. Medical equipment obtained through donations.
- Senior Community Service Employment Program (SCSEP), Title V: Provides a path to independence for an ever-increasing unemployed aging adult population through paid, work-based training as a bridge to unsubsidized employment; while providing valuable community service to local non-profits and public facilities. Program funded by a US Department of Labor grant through Centralina Council of Government.
- Seniors' Health Insurance Information Program (SHIIP): Provides service as well as coordinates volunteers through NC Department of Insurance to educate Medicare beneficiaries about Medicare, supplement and long-term care insurance, Medicare Advantage, Part D, and other health insurance options. Program funded by a NC Department of Insurance grant.

MAJOR ACCOMPLISHMENTS

- CMC-NEMC Caregiver Task Force membership has resulted in Human Services having an integral role in the planning process for caregiver training resulting in a higher number of successful hospital discharges and reduction in readmissions.

Human Services – Senior Services

- Collaboration with Information Technology department to develop the Community Resource Connection database something that had been stalled due to inactivity on the part of the CRC.
- Development of a partnership between Human Services and CMC-NEMC resulting in a February 2012 pilot of the Community Resource Connection database.
- Consolidation of state funded Adult Day Care/Health and HCCBG Adult Day Care/Health (previously provided by Department of Aging) resulting in more efficiency of staff and in costs.
- 10 SCSEP/Title V participants secured jobs after Title V participation for the past fiscal year which was a 62.5% success rate which exceeds program goal which is 38.2%.
- Successful collection of 100% of the 10% match for those agencies hosting a Title V participant.

CHALLENGES & TRENDS

- Creation of a system for the gathering of unduplicated caregiver contacts allowing for better dissemination of information. System would help to enhance caregiver skills and provide information/resources that will support them in their efforts to keep their loved ones at home.
- Demand for services exceeding the availability as evidenced by wait lists for Senior Community Service Employment Program (SCSEP)/Title V of 170+, Consumer Directed Services of 20 and Transportation of 101.
- SCSEP/Title V Trainee and Host Agency complacency to secure or offer employment resulting from the increased 48 month durational limit allowance.

BUDGET HIGHLIGHTS & CHANGES

- Potential reduction in SCSEP/Title V funding could result in additional participant slot reductions.
- Potential reduction in funding from Home and Community Care Block Grant could result in the reduction in Information and Assistance, Adult Day Care/Health, and Consumer Directed services.
- Development of a SHIP Welcome to Medicare seminar(s) to include Senior Medicare Patrol (SMP) to be offered at least annually to provide additional education to the Medicare recipients within the community.

BUDGET SUMMARY

	Actual FY12	Amended FY13	Department Request FY14	Adopted Budget FY14	% Change FY13 to FY14
Expenditures					
Personnel Services	1,011,466	473,789	452,651	523,470	10.49%
Operations	258,067	285,087	206,072	203,248	-28.71%
Capital Outlay	-	-	-	-	-
Total Expense	\$ 1,269,533	\$ 758,876	\$ 658,723	\$ 726,718	-4.24%
Revenues					
Intergovernmental	466,120	442,005	405,944	405,944	-8.16%
Fees & Other	157,849	10,700	8,200	8,200	-23.36%
Total Revenue	\$ 623,969	\$ 452,705	\$ 414,144	\$ 414,144	-8.52%
Staffing					
FTE Positions	11.95	5.00	5.00	5.00	0.00%

Human Services – Senior Services

PERFORMANCE SUMMARY

County-wide Goal(s) Supported:

- Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Goal:

- Provide meaningful information and assistance to older adults and Medicare recipients as well as on-the-job training, skill development and continuing education for low income persons 55 or older.

Strategy:

- Provide prompt and comprehensive responses (within 24 hours) to all inquiries regarding information about agency program and services, community resources and to provide timely assistance to older adults and Medicare recipients to obtain appropriate services to meet their needs.

	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
MEASURES				
Average # of individuals receiving information and assistance each month.	NEW	NEW	3,319	3,500
# of Medicare recipients that received SHIIP assistance.	NEW	NEW	309	350

Goal:

- Provide assistance to family members of older adults to allow them to remain in their own home.

Strategy:

- Provide assistance to family members who provide primary care for them.

	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
MEASURES				
# of individuals remaining in their home opposed to nursing home placement	NEW	NEW	8	10
# of attendees at Caregiver Camps and Powerful Tools training	NEW	NEW	15	45
% of cost savings for individual receiving Consumer Directed Services versus nursing home placement.	NEW	NEW	75%	75%
Approximate cost savings for individuals receiving Consumer Directed Services vs. nursing home placement	NEW	NEW	NEW	\$239,064
% of clients delaying or avoiding long-term placement and/or families receiving respite or ability to maintain employment as a result of receiving Adult Day Care/Health Services	NEW	NEW	80%	80%
% of cost savings for individuals receiving Adult Day Health versus Adult Care Home Placement	NEW	NEW	45%	50%
Approximate cost savings for individuals receiving Adult Day Care/Health vs. Adult Care Home Placement	NEW	NEW	NEW	\$353,401

Human Services – Senior Services

Goal:

- Promote secured jobs and continued engagement in the community.

Strategy:

- Provide self-sufficiency to unemployed low income seniors through training, skill development/enhancement and job readiness services.

MEASURES	FY 2012 ACTUAL	FY 2013 TARGET	FY 2013 ESTIMATE	FY 2014 TARGET
% of participants employed before leaving the program.	NEW	NEW	32.8%	40%
Additional participant training hours provided outside of the Title V work site	NEW	NEW	1,680	2,000

DEPARTMENT CONTACT

Name: Ben Rose

Email: wbrose@cabarruscounty.us

Phone: 704-920-1552

