

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:

- Reduced the county's postal costs by devising a more efficient and cost effective method of submitting veteran's claims. No longer have to mail them to the Department of Veterans Affairs (VA). Claims are now submitted via fax at no cost.
- Played a key role in the renaming of North Cabarrus Park to Vietnam Veterans Park in honor of the Vietnam War 50th Anniversary Commemoration.
- Received accreditation for most recently hired Veteran Services Officer (VSO). All Cabarrus County VSOs are fully accredited with the American Legion and North Carolina Division of Veterans Affairs (NCDVA).
- Received approval to change the position of Secretary to Administrative Specialist, increasing the position's responsibilities and increasing the efficiency of the Department.
- Continued partnership with the VA Rural Health Office to provide free flu shots for veterans at the Governmental Center. Over 30 veterans took advantage of this event.
- Once again sponsored a successful Veterans Christmas Breakfast at the Governmental Center and the Veterans Day Program at the Concord Boys and Girls Club.
- Coordinated with the VA Rural Health office to continue to offer Healthy Lifestyle seminars to veterans of Cabarrus County. This year's seminars will take place in June 2015 in the Governmental Center Multipurpose Room with four sessions in four consecutive weeks.

CHALLENGES & TRENDS:

- Keeping up with ever-changing policies and procedures within the Department of Veterans Affairs and NCDVA is a challenge that requires constant attention.
- The VA has made headway in the backlog of claims but still has a ways to go. Their implementation of new procedures will eventually help but will take time.
- VA health care appointment scheduling remains a concern. New initiatives will hopefully cut down the wait time for veterans.
- NCDVA experienced a reorganization in 2014 which seems positive for veterans of North Carolina

BUDGET HIGHLIGHTS & CHANGES:

- Budget remains consistent with recent years with a moderate increase due to new hires and an upgraded position

Veterans Services

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	230,505	219,306	228,823	228,708	4.29%
Operations	12,354	10,962	10,494	10,344	-5.64%
Total Expense	\$ 242,859	\$ 230,268	\$ 239,317	\$ 239,052	3.81%
Revenues					
Intergovernmental	-	-	-	-	0.00%
Fees & Other	1,452	2,352	-	-	0.00%
Total Revenue	\$ 1,452	\$ 2,352	\$ -	\$ -	0.00%
Staffing					
FTE Positions	4.000	4.000	4.000	4.000	0.000

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

Program Goals:

- Provide a readily available, well-trained and informed staff to assist veterans and their families obtain benefits and services while submitting timely, accurate and complete claims and correspondence to the Department of Veterans Affairs
- Continue outreach efforts to ensure veterans and their families are aware of the benefits available to them, and to be accessible and responsive when our assistance is needed

Program Strategies:

- Enable service officers to take advantage of 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 Department of Veterans Affairs
- Educate the community through participation in events when opportunities arise to inform veterans and their families of available benefits
- Ensure phone calls are answered, messages are returned and appointments are met

Veterans Services

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
# New claims	643	696	700
# Telephone contacts	9,312	9,477	9,500
# Written communications	871	814	850
\$ Brought into the County through VA	\$5,140,000	\$5,012,000	\$5,000,000

DEPARTMENT CONTACT:

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Cooperative Extension

MISSION:

Cabarrus County Cooperative Extension enriches the lives and economy by connecting land-grant university research to the public. Our staff and volunteers deliver timely, relevant programs in the areas of sustainable agriculture, viable communities, positive youth development, and strong healthy, safe families.

OVERVIEW:

The Cabarrus Center of the North Carolina Cooperative Extension conducts research-based educational programs in agriculture, horticulture, community development, family & consumer sciences and 4-H youth development. This nationwide, educational network links the expertise and resources of federal, state and local partners.

MAJOR ACCOMPLISHMENTS:

- Cabarrus Cooperative Extension staff delivered programs that involved 33,446 Cabarrus citizens in direct services, educational programs and activities. Informal educational opportunities were provided through 162 non-credit classes.
- Cooperative Extension's program efforts were multiplied and enhanced by 1,756 trained volunteers giving 59,273 volunteer hours. Their gift of hours is the equivalent of \$1,312,304.00 savings for Cabarrus County.
- Since the new 4-H Extension Agent began work in 2014, five new 4-H clubs, 25 new trained adult 4-H volunteers and 70 new 4-H youth have joined the Cabarrus 4-H program.
- The Agricultural Extension Agent worked with 12 area farmers to identify main production problems and potential causes. The Agent recommended foliar nutrition, resulting in record hay and corn production. Consultation with these farmers continues in 2015.
- Over 4,000 Cabarrus County students participated in the 2014 National Science Experiment (Rockets to the Rescue). Cabarrus County 4-H provided the materials, training and kits to make this happen. 91% of the students learned something new by participating in the project.
- 2014 marked the centennial for Cooperative Extension programs across the United States. In an effort to celebrate the centennial, and to provide community education, Cabarrus County Cooperative Extension held three county-wide events. Over 1,000 Cabarrus Citizens participated in these events, becoming aware of the history and future of Cooperative Extension services.

CHALLENGES & TRENDS:

- Cooperative Extension in Cabarrus County has the unique opportunity of reaching and promoting both rural-traditional agriculture and urban-suburban agriculture trends. It is a challenge to be seen as an unbiased supporter of both.
- Cooperative Extension statewide has rolled out a new visioning initiative and staffing model. Cabarrus County has staff affected by this new model

Cooperative Extension

BUDGET HIGHLIGHTS & CHANGES:

- Program area revenue (fees paid by our participants) accounts for the majority of program area expense
- The majority of the CE budget increase is to cover the other half of our support staff position’s salary and benefits that will be eliminated by NCSU effective July 1, 2015

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	293,852	321,655	354,288	332,338	3.32%
Operations	93,320	79,365	84,630	84,030	5.88%
Capital Outlay	-	-	-	-	0.00%
Total Expense	\$ 387,172	\$ 401,020	\$ 438,918	\$ 416,368	3.83%
Revenues					
Intergovernmental	-	-	-	-	0.00%
Fees & Other	82,124	60,239	63,050	63,050	4.67%
Total Revenue	\$ 82,124	\$ 60,239	\$ 63,050	\$ 63,050	4.67%

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

Program Goals:

- Preserve and enhance the quality of life by providing educational opportunities to sustain agriculture
- 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
- Youth will increase their 4-H project knowledge especially in the STEM (Science, Technology, Engineering, and Math) areas
- Use volunteer resources wisely and responsibly to maximize the value for the county and its citizens

Program Strategies:

- Educational programs will be offered in the areas of consumer and commercial horticulture by staff and trained volunteers
- 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,

Cooperative Extension

- phone conferences, and the availability of soil sampling kits and information
- Private Pesticide applicators re-certification classes will be offered
- Provide group and individual education to livestock producers and Cattlemen’s Association members
- Provide hands-on educational courses in food safety, food preservation, healthy eating, and senior nutrition
- Utilize local media outlets to promote Cooperative Extension programs and provide community education through non-traditional delivery methods
- 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
- Increase STEM (Science, Technology, Engineering and Math) skills and competencies for school-age professionals and youth through hands-on curriculum kits developed and administered by 4-H staff
- Educational classes, retreats, camps, and leadership opportunities will be offered to 4-H youth and adult volunteers
- Volunteers will have opportunities to attend educational classes and leadership meetings at 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 programs
- Provide individual phone consultation to answer questions regarding health, nutrition, home horticulture, youth development, and community development

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
# Trained volunteers	574	811	775
# Hours given by volunteers	69,905	59,273	65,000
# Educational programs offered	132	158	175
# Program participants	34,640	34,602	35,000
% Participant increase in subject matter knowledge	NEW	69%	75%
% Satisfaction rate of programs and volunteers support	NEW	96.2%	97.0%

DEPARTMENT CONTACT:

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Human Services – Administration

MISSION:

Provide overall management and budgetary oversight 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. Oversees the personnel functions of the agency 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 Unit consists of the Director and Assistant Director as well as the Finance professionals and para-professional staff responsible for a wide array of functions regarding program operations, fiscal/budgetary operations and human resources. The unit provides services to all programs and departments with the Department of Human Services.

MAJOR ACCOMPLISHMENTS:

- Successfully maximized all capped and uncapped revenues
- Developed policies that utilizes compliance and local best practices, Federal and State audit standards, and accounting and personnel principles to ensure smooth operations
- Reviewed internal controls in all divisions and are developing agency wide protocols/procedures for several core functions.
- Successfully purged 607 boxes of client files utilizing the NC DHHS Records Retention and Disposition policy.
- Collaborated with HR and IT to enhance family medical leave tracking in Munis for supervisors and managers
- Restructured job tasks in Administration to reduce silos and create inter-departmental collaboration

CHALLENGES & TRENDS:

- Shifting or budget reductions from federal and state block grants, including TANF, and SSBG, which could potentially increase the county share to mandated programs
- Continued collaboration with Program Administrators and Managers on accounting policy and day-sheet coding for consistent best practices
- Continued review to streamline positions for efficiencies analyzing tasks and strengths across all Human Services business divisions
- Develop and implement consistent HR practices within all Human Services divisions and provide consistent administration of Family Medical Leave Act

Human Services – Administration

BUDGET HIGHLIGHTS & CHANGES:

- Utilized the State budget template
- Auditing of accounts payable

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	635,665	778,365	744,386	915,725	17.65%
Operations	1,904,621	2,294,986	2,204,008	2,105,478	-8.26%
Capital Outlay	-	8,315	10,000	-	-100.00%
Total Expense	\$ 2,540,286	\$ 3,081,666	\$ 2,958,394	\$ 3,021,203	-1.96%
Revenues					
Intergovernmental	-	-	-	-	0.00%
Fees & Other	212,334	65,577	-	-	-100.00%
Total Revenue	\$ 212,334	\$ 65,577	\$ -	\$ -	-100.00%
Staffing					
FTE Positions	9.000	9.000	9.000	9.000	0.000

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

Program Goals:

- Maximize use of all federal and state allocations
- Ensure timely submission of performance evaluations for each employee
- With the implementation of a new recruitment and selection protocol, the agency will fill vacant positions with qualified staff within 60 days of the request to fill
- Create summary reports that could be presented at Advisory Board Meetings and to the County on HR/Finance data within department
- Develop and implement a supervisory best practice training program
- Reorganize onboarding to provide a more efficient comprehensive approach to integrate staff to the work environment

Program Strategies:

- Timely and accurate transmittal of State Reimbursement Request Form 1571
- 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 program staff regarding coding of time and our purchasing policies

Human Services – Administration

- Supervisors and Program Managers will schedule evaluations in advance to ensure compliance with deadlines
- Immediately list all vacant positions upon notice of termination
- Screen and process new applications within seven days of position application closing
- Conduct thorough and timely background checks, drug screens, and reference checks
- Ensure cross training for all major tasks
- Implement strategies that encourage efficiency and consistency
- Review and Evaluate Work Flows and Business Processes of the agency to ensure effectiveness
- Evaluate centralization of all admin support positions within the agency to the Finance area to ensure proper oversight and monitoring

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
At least 25% invoices are audited weekly for timeliness and accuracy	NEW	94%	96%
Voluntary staff turnover-annually	NEW	19%	10%
Claim reimbursement for all Federal and State Block Grants-annually	100%	100%	100%
Will meet 100% maintenance of effort on temporary assistance for needy families-annually	100%	100%	100%
% Timely staff evaluations	NEW	79%	92%
Will provide 3 supervisory trainings to agency leadership team annually	NEW	NEW	3
Vacant positions will be filled within 60 days	NEW	NEW	90%

DEPARTMENT CONTACT:

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Human Services – Transportation

MISSION:

Cabarrus County Transportation Service’s mission is to promote an independent lifestyle that empowers individuals to overcome transportation barriers by providing safe and reliable transportation services that enable all eligible individuals to access medical care, essential services, and resources that improve their 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 federally funded and elderly and Handicapped services are State funded.

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 constraints 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 are provided to Work First Participants of the Department of Human Services programs
- Trips to the Cabarrus Vocational Opportunity work site (CVO)
- Life-sustaining medical trips aid those individuals in maintaining their lives and helps reduce the need for health care assistance and assisted living.
- Cabarrus Links which provides 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 City of Concord CK Rider system at their transit facility.

MAJOR ACCOMPLISHMENTS:

- We are utilizing our County drivers to complete Medicaid trips that were previously provided by taxis. We have reduced that line item from \$380,000 to \$82,400.
- We have administered the ADA program for the City of Concord
- We have developed a work fit test to enhance our hiring process
- We have secured our 5331 Grant from the State for both Administration and Capital
- We have secured our ROAP Grant from the state for RGP (Rural General Public) EDTAP (Elderly and Handicapped) and employment

CHALLENGES & TRENDS:

- Continued increase in service demand.
- Increase in senior population.
- Decreased funding from the State.

Human Services – Transportation

BUDGET HIGHLIGHTS & CHANGES:

- A decrease of \$70,000.00 in our State 5311 Admin Grant due to Cabarrus County being reclassified to a large Urban
- New Funding through the Federal Government 5307 Grant due to reclassification to Large Urban

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	1,335,832	1,311,316	1,351,466	1,350,840	3.01%
Operations	965,817	701,657	694,649	694,399	-1.03%
Capital Outlay	143,696.00	228,400.00	312,600.00	285,500.00	25.00%
Total Expense	\$ 2,445,345	\$ 2,241,373	\$ 2,358,715	\$ 2,330,739	3.99%
Revenues					
Intergovernmental		800,587	824,586	800,196	-0.05%
Fees & Other		1,041,893	1,178,378	1,178,379	13.10%
Total Revenue	\$ -	\$ 1,842,480	\$ 2,002,964	\$ 1,978,575	7.39%
Staffing					
FTE Positions	33.500	33.500	33.500	33.500	0.000

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

Program Goals:

- Goal 1: Provide safe, reliable, and efficient transportation with an emphasis on customer satisfaction
- Goal 2: Establish a work environment that promotes safety, performance excellence, teamwork, customer service, cost effectiveness and flexibility to accommodate additional demand in services
- Goal 3: CCTS will strive to pick up all “will call” trips (when a customer is done with their service and calls for a return trip) within 30 minutes of receipt of the call

Program Strategies:

- Utilize advanced technology for improving public transportation and adapt to changes in transportation through strategic planning
- Optimize resources, maximize individual contributions, provide appropriate training in Defensive Driving, Passenger Assistance Training, Proper securing of wheel chairs, Blood borne & Airborne Pathogens, First aid & CPR, Fire Extinguishers and provide opportunities for employee growth and development, recognizing employee contributions.

Human Services – Transportation

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
# Trips	80,465	87,544	94,000
# Aging Trips	21,708	20,689	22,000
# ADA Trips	4,250	3,996	4,000
# Elderly and handicapped trips	3,048	3,529	4,000
# RGP trips (Rural General Public)	4,081	2,428	2,500
# Employment trips	4,183	2,988	3,000
# Medicaid trips	43,195	40,801	45,000
# Cabarrus workshops	N/A	13,113	13,500
# Clients using transportation	785	984	800
Reduce client complaints regarding services (Goal 1)	20	41	10
% on time for client appointments (Goal 1)	81%	82%	90%
% of will call trips picked up within 30 minutes of calling (Goal 3)	N/A	NEW	90%
# of at fault accidents by CCTS staff (Goal 1 and Goal 2)	4	1	0
% Citizens that find transportation important (from county survey)	NEW	NEW	NEW
% Citizen satisfaction (monthly basis survey) with transportation services	82%	82%	100%
% citizen satisfaction in conjunction with HR environmental survey	NEW	NEW	98% satisfaction

DEPARTMENT CONTACT:

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Human Services-Child Welfare Division

MISSION:

Cabarrus County Child Welfare is committed to achieving safety, permanence, and well-being for children, working one-on-one with the family by assessing, coordinating, and providing services that address the safety, risk, and family needs of the child. Our staff will be vigilant in their effort to protect the child.

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 G.S. 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-38, 143B-153; 10A NCAC 70C; CSST Services are mandated through 10 NCAC 436.0203; Individual and Family Adjustment Services are mandated under G.S. 143B-153 and 10 NCAC 436.2023; 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, G.S. 108A-14, and G.S. 7B Article 3; Intensive Family Preservation Services are established under G.S. 143B-150.5; 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 (Child Protective Services CPS and In-Home Services)

The Child Welfare Division, CPS Program is responsible for receiving, screening, and investigating/assessing reports of alleged abuse/neglect/dependency. In Home Services 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 objective within the child welfare CPS Program is to keep children safe from abuse and neglect and to support the placement of children in their homes while addressing factors that may create the risk of removal.

MAJOR ACCOMPLISHMENTS:

- We have begun a Quality Assurance program, which is strongly recommended by Raleigh. The purpose of this program is to provide internal review over cases for policy compliance.
- We have been successful in pulling mandatory state trainings to Cabarrus County, reducing the need to travel for these trainings and increasing the number of staff that are able to attend.
- We have focused on training in areas other than the state's mandatory programs to increase our practice outcomes.
- We have expanded the Triple P program and have staff certified to conduct this intervention with children and families of all ages. This program is offered to families who have a substantiation but the child is still remaining with the parents. It helps to strengthen the parenting skills, reducing the risk of abuse/neglect.
- We have heavily participated in the redesigning of the CCPT/CFPT (Community Child Protection Team/Community Fatality Prevention Team) programs involving our community partners. These teams are mandated by General Statutes and work to review cases of abuse/neglect to advise departments on

Human Services-Child Welfare Division

recommended policy and practices and advocate for resources. The CFPT reviews all cases of child deaths and advocates for resources and changes to lower the risk of child fatality.

- We have spent a great deal of time connecting and communicating with the community regarding our programs. This has resulted in increased partnership which benefits our families. The Division has made several community presentations and participated in community events, in partnership with the CCPT as well, to help inform the community about child abuse/neglect.
- We have worked with the university system to have students in the BSW/MSW programs intern in our agency.
- We have had numerous staffing changes that has resulted in a much stronger CPS program.
- We continue to attempt to resolve permanency concerns through Consented Custody Orders. By doing consented custody orders, we prevent placement of children in to foster care and save county dollars within the program by achieving permanence for children without court intervention.
- We have enhanced technology through Compass Co-Pilot so that each CPS worker has an I-Pad they can use in the field. This technology helps with the efficiency of the worker by allowing them to access records, create documentation, and record interviews.

CHALLENGES & TRENDS:

- Though turnover is sometimes good, it does result in an increased need for training
- Increased Forensic investigations dealing with domestic violence, sexual abuse, and physical abuse which present higher risks to children
- Increased removals of children from Forensic Investigations/Family Assessments without experiencing In-Home Services due to the high risk of future harm to the children if they remained in the home. The foster care caseload has grown over 50% in three years.
- Decrease in IV-E funding for In-Home Services. Title IV-E provides federal funding for services for children at high risk of removal from their families. Restrictions on this funding have presented more limitations in services within the In-Home Services area that is serving families that have abuse/neglect issues.
- The instability of the federal funding environment in general, including potential reductions

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.
- Child Welfare programs are no longer able to access At-Risk Case Management funding.

Human Services-Child Welfare Division

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	4,710,556	4,752,452	4,876,617	4,883,788	2.76%
Operations	2,211,915	2,378,861	2,377,329	2,376,058	-0.12%
Total Expense	\$ 6,922,471	\$ 7,131,313	\$ 7,253,946	\$ 7,259,846	1.80%
Revenues					
Intergovernmental	3,533,343	3,334,544	3,244,221	3,244,221	-2.71%
Fees & Other	2,000	73,415	-	-	-100.00%
Total Revenue	\$ 3,535,343	\$ 3,407,959	\$ 3,244,221	\$ 3,244,221	-4.80%
Staffing					
FTE Positions	73.000	73.000	73.000	73.000	0.000

Program Goals:

- Goal 1: Cabarrus DHS will protect children from abuse and neglect by providing timely and effective assessment, evaluation, and review of reports deemed accepted by the department for evaluation. Through policy compliance, assessment, evaluation of information, and effective risk assessment, the department will protect children from abuse and neglect and make appropriate family based solutions to reduce risk and improve overall safety.
- Goal 2: Through effective case management and planning, the department will develop plans with families that have issues of abuse and neglect to ensure elimination of factors that brought the family to the intervention of the department.
- Goal 3: In partnership with the Community Child Protection Team, the Department will support and provide needed resources to the team in order to educate and inform the community regarding issues of child abuse and neglect and advocate for resources and changes that will reduce risk of child abuse or neglect.
- Goal 4: To employ a competent based workforce that receives ongoing training regarding policies and best practices in an effort to protect children from abuse/neglect.

Program Strategies:

- Ensure compliance with federal and state laws, standards, and practice to ensure protection of children and promote the permanence of children with their parents/caretakers, extended family foster families or adoptive parents.
- Promote professional development for all staff through training in all aspects of Social Work Practice resulting in quality outcomes for the children and families involved with this department.
- Promote the health, mental health, and education of children receiving services so that the children being served can reach their maximum potential.
- Collaborate with partners to ensure services are available in the community to meet the needs of families in crisis, including mental health services, substance abuse, domestic violence counseling, parenting and education.

Human Services-Child Welfare Division

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
% of accepted reports responded to within required time frames of 24 hours for abuse and 72 hours for neglect to ensure appropriate and timely responses are done for the safety of child/children (Goal 1)	99%	98%	99%
% of investigative cases within Child Protective Services (CPS) which are processed and closed to standard (30 days) or have justification supporting extension of an ongoing evaluation of allegations (Goal 1)	90%	83%	90%
% of bi-weekly visits with the children on open CPS Assessments/Investigations occur to ensure safety of the child and to continue to gather data/information to make an informed case decision. Measurements will be gathered based on a 10% sample of cases (Goal 1)	89%	97%	97%
% of recurring maltreatment with a case within 1 year of previous findings of substantiation for abuse/neglect to ensure proper services were provided to the family to lower the risk of reoccurrence of abuse/neglect (Goals 1 and 2)	1%	1%	4%
% of all Social Worker staff within the Child Welfare Division which receives at least 24 hours of training per year related to professional development and training needs. This will be tracked annually, with the beginning of each staff's year as their hire date (Goal 4)	NEW	NEW	100%
The Cabarrus DHS host at least 10 meetings of the Community Child Protection Team per year and provides staff for each meeting to present current trends, case information and resource needs (Goal 3)	NEW	NEW	10
% of children with legal permanence at the end of services provided to ensure a safe and stable home for the child with reduced risk of abuse and neglect (Goal 2)	99%	100%	99%
% of Family Assessment cases within Child Protective Services (CPS) which are processed and closed to standard (45 days) or have justification supporting extension of an ongoing evaluation of allegations (Goal 1)	90%	83%	90%
% of monthly face to face contacts to ensure safety and service delivery to families and children receiving services due to abuse and neglect. Face to face contacts ensures the safety of the child and reviews the progress of the case plan with the family to assess if goals and objectives regarding treatments are being obtained (Goals 1 and 2)	95%	97%	97%

Human Services-Child Welfare Division

% of in home service cases with completed in home service case plans that determine the course of action the parents will take to address the issues that brought them in to CPS. The case plan, which is developed within 30 days of the case decision, sets forth the direction and objectives needed for the family to achieve to be considered at no further risk of safety for the child (Goal 2)	97%	100%	97%
% of children that can remain safely in the home of their parents or caretakers, without foster case intervention through the provision of CPS In-Home Services (Goals 1,2 and 3)	NEW	NEW	>90%

OVERVIEW (Foster Care Program):

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. The Department is responsible for ensuring placement and payment for the child and ensuring all the basic well-being and safety 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 with birth family/caretaker is the primary goal in each case. If that goal is unable to be achieved, the Department explores custody, guardianship or adoption as a permanent plan.

MAJOR ACCOMPLISHMENTS:

- The Department continues to prevent placement of children in 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.
- We have re-written the LINKS program with a stronger focus on independence and self-sufficiency for our teenagers.
- 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 now being used.
- We have increased our use of the Triple P program with our families in foster care. This program strengthens parenting skills enabling parents to potentially have children returned to them.
- An increased focus in licensure for foster homes has again doubled the number of foster homes licensed and managed by Cabarrus County DHS. Local foster homes make services for families and children easier and more accessible as the children are able to remain in the county.
- Our new Staff Developer has been successful in bringing in state trainings and other training opportunities for our staff. Each Social Worker must have 24 hours of annual training in accordance with the law.
- Stabilization of court processes, including a new contracted attorney, has improved overall court outcomes for the Department.
- There are improved overall outcomes in court through improved internal processes and structure that helps the Department achieve permanence for children.

Human Services-Child Welfare Division

- The Department has developed a positive working relationship with the Guardian Ad Litem, who act on behalf of the foster child as their advocate.
- Compass Pilot/Co-Pilot has been implemented and all field staff have an I-pad to use in the client's homes.
- We have begun a Quality Assurance program, which is strongly recommended by Raleigh. The purpose of this program is to provide a system of internal review of casework to ensure policy compliance.
- We have partnered with the Venture Church in Harrisburg to support our social work staff. Venture Church provides on-site support services for staff in all areas but focuses on Foster Care and supporting the children in care as well as staff.
- Re-established the Adoption Program resulting in an increase of adoptions completed.

CHALLENGES & TRENDS:

- Turnover has increased within the unit due to the high demands of the work and caseload
- Increased removals of children from CPS due to the high risk of future home to the children if they remained in the home
- Decrease in IV-E funding for In-Home Services
- The instability of the federal funding environment

Program Goals:

- Goal 1: Through effective case management, goal setting, and planning, the Department will work with families and children to establish permanence for children in care that will provide a safe and stable environment
- Goal 2: With thorough evaluation and best practices, the Department will ensure the safety of children in the care of the Department by placing children in safe homes, therapeutic homes, or residential homes that will meet the needs of the foster child and provide an environment free from abuse/neglect. The Department will immediately respond to any report of abuse or neglect with a foster child and take immediate action to ensure safety of the child
- Goal 3: The Department will ensure the appropriate educational needs, medical needs, and psycho-social needs of all children in foster care by providing appropriate and needed services to meet the well-being needs of all children in care
- Goal 4: To employ a competent based workforce that receives ongoing training regarding policies and best practices in an effort to provide the best possible services to foster children and their families

Program Strategies:

- Ensure compliance with federal and state laws, standards, and practice to ensure protection of children and promote the permanence of children with their parents/caretakers, extended family foster families or adoptive parents
- Promote professional development for all staff through training in all aspects of Social Work Practice resulting in quality outcomes for the children and families involved with this department
- Promote the health, mental health, and education of children receiving services so that the children being served can reach their maximum potential
- Collaborate with partners to ensure services are available in the community to meet the needs of families in crisis, including mental health services, substance abuse, domestic violence counseling, parenting and education

Human Services-Child Welfare Division

PERFORMANCE MEASURES: Foster Care

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
% of children who will not experience a substantiated maltreatment incident while in foster care. The Department will work to ensure placements of children are in safe and stable environments that are licensed or in kinship placements that have been reviewed and approved (Goal 2)	6%	1%	>1%
% of children who re-enter foster care within 12 months of the establishment of permanency (Goal 1)	0%	2%	>9%
% of children identified to be appropriate for the adoption program, will be adopted within 24 months of the established goal change with the courts (Goal 1)	NEW	NEW	>32%
% of children in foster care experiencing placement stability. Children in care that are placed will be placed in the best possible placement to ensure stability and safety through effective matching of the child's needs and the placement provider (Goals 2 and 3)	95%	98%	>86%
% of children in the Department's custody seen in the home of the placement provider, monthly to ensure the safety of the child and to ensure that all the child's well-being needs (medical, psycho-social, educational) are being met (Goals 2 and 3)	99%	97%	97%
% of cases where documentation of home visits were completed within 7 days using the state home visit form to ensure accurate reporting to the court regarding case progress towards permanence (Goal 1)	NEW	NEW	100%
% of foster care cases with the finding of "No Reasonable Efforts" (Goals 1, 2 and 3)	0%	0%	>10%
The number of foster homes licensed and managed by Cabarrus County Child Welfare Division (Goals 1, 2 and 3)	NEW	NEW	40

*The efficiency of Compass Pilot and Co-Pilot shall be measured above in the percentage of investigations and assessments completed within established time frames, in home service case plans developed within 30 days and the percentage of foster home visits documented within 7 days.

*The Department will provide REAP (Reaching for Excellence and Accountability in Practice) data monthly.

DEPARTMENT CONTACT

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Human Services – Child Support Services

MISSION:

The mission of the Child Support Services Division is to consistently collect as much child support as possible for the benefit of Cabarrus County children and to promote social wellbeing of families through a professionally trained staff, clear performance goals, and enforcement of the policies and laws of the Child Support Program with integrity, accountability, timeliness and reliability.

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 and with medical insurance coverage or medical support. This is irrespective of 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 (NCPs), establishment of paternity including DNA/genetic 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 Total Collections: \$10,725,984.50 was distributed to families in FY14. Exceeded the state goal set for Cabarrus County by 2.63%, providing payments to custodial parents promoting sustainability, additional revenues for local spending, and reducing welfare dependency.
- Established financial orders on behalf of custodial parents for their children in 88.67% of open child support cases. This exceeded the state goal for FY14 and represents a 3.41% increase in performance over FY13.
- Exceeded the Federal Self-Assessment goals in all 9 case management categories for the second consecutive year.
- Received awards granted by the State: Met & exceeded all 5 federal incentive goals, and all 9 self-assessment goals for FY14, (2nd year).

CHALLENGES & TRENDS:

- The State's implementation of NC Fast has drastically impacted the automated referral process to child support for Medicaid and Work First recipients. An undetermined number of referrals have not processed through the automated system and required a paper referral process to be re-established. This has increased time and efforts of the child support case initiation process as cases have to be manually researched in NC Fast and the child support case management system, NC Automated Collection and Tracking System (ACTS), and built manually in ACTS. A great number of trigger errors in ACTS are the result of Medicaid and Work First cases being entered in NC Fast with some issues being related to training needs for Income Maintenance staff and some related to NC Fast program processing issues.

Human Services – Child Support Services

Extended communications between the child support and income maintenance staff continue to be necessary in trying to resolve case problems and tie the two program’s information together to ensure cases are coded correctly and moneys distribute appropriately.

- The State’s new mandate for mandatory referrals from Child Care to Child Support will significantly increase the number of cases in the Child Support Division.
- Continue to experience 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 federal establishment timeframe of having the case under order within the first 75 days of the Non-Custodial Parent being located. The economic conditions continue to drive customers to seek the services of the Child Support Services Division versus paying a private attorney to handle their case. This impacts the agents and the requirements of time for the legal contract.
- 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.
- Continue to experience an increase in the number of requests of motions to modify by non -custodial parents. This has decreased the amount of time child support agents in the enforcement unit have to focus on the collection of monetary support and the enforcement of medical insurance coverage which is their primary job function. This barrier could have a negative impact on the total amount of total support collected and the collection rate of the division.

BUDGET HIGHLIGHTS & CHANGES:

- All child support costs paid by the County receive federal reimbursement at 66%, except incentive revenues which are required to be reinvested towards the program, but cannot supplant county funding.
- A 2014 state contract with Laboratory Corporation of America, Inc. for paternity testing resulted in a reduction in testing costs per draw allowing an \$8.50 reduction in draws completed in house by our trained staff, and a \$3.50 reduction in draws completed by the lab staff, and this has reduced our previous medical fee estimates.

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	1,257,472	1,241,534	1,248,331	1,266,676	2.03%
Operations	99,500	108,215	245,582	249,722	130.76%
Total Expense	\$ 1,356,972	\$ 1,349,749	\$ 1,493,913	\$ 1,516,398	12.35%
Revenues					
Intergovernmental	1,314,556	1,145,214	1,341,182	1,341,182	17.11%
Fees & Other	22,124	20,550	20,550	20,550	0.00%
Total Revenue	\$ 1,336,680	\$ 1,165,764	\$ 1,361,732	\$ 1,361,732	16.81%
Staffing					
FTE Positions	19.000	19.000	19.000	19.000	0.000

Human Services – Child Support 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 the community

Program Goals:

- Goal 1: To collect as much money as possible on behalf of the children of Cabarrus County that live with just one parent or guardian
- Goal 2: To secure private health insurance coverage for children of Cabarrus County to prevent dependency on Medicaid

Program Strategies:

- Through the ACTS system, provide efficient and effective Child Support case management services to ensure maximum collections from absent parents
- Through partnerships with law enforcement, ensure effective execution of legal service to families and absent parents
- In cooperation with our legal services, work jointly to maximize court efforts for both establishment and collections of Child Support
- Ensure timely and effective service for maximum collection rates
- Ensure a competent workforce through effective training and supervision

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
Total Collections (Goal 1)	10,725,985	11,148,974	10,725,985
Incentive Goals (%)			
Collection rate (Goal 1)	71.51%	73.36%	73.00%
Payment to arrears (Goal 1)	73.52%	74.00%	74.75%
Cased under order (Goal 1)	88.67%	88.61%	88.90%
Paternity established (Goal 1)	106.91%	106.69%	107.25%
Self-Assessment Goals (%)			
Establishment self-assessment	97.28%	99.24%	97.85%
Child support cases established within 6 months	98.63%	98.22%	99.00%
Child support cases established within 12 months	100%	99.24%	100%
Enforcement self-assessment	91.65%	91.98%	92.50%
Intergovernmental self-assessment	86.28%	87.07%	86.75%
Medical self-assessment	94.13%	95.19%	94.50%
Staff will receive at least 16 hours of Child Support policy and practice training, including the annual IRS Security training	NEW	NEW	100%

Human Services – Child Support Services

Notes:*Child Support Services has State mandated Incentive goals. The State mandated goal for Collection Rate is 69.50%, currently Cabarrus County's Collection Rate is 72.57%. The State's goal for Payment to Arrears is 69.50%, Cabarrus County is currently maintaining a rate of 68.75%. The mandated goal for Cases under Order is 88.67%, Cabarrus County's rate is 88.86%. The mandated goal for Paternity Establishment is 100%, currently Cabarrus County's rate is 101.74%.

The State has mandated goals for Self-Assessment. All State and Federal Self-Assessment goals for all categories is 75%. Cabarrus County Child Support Services is exceeding all categories in Self-Assessment. Currently, Cabarrus County has an average Establishment Self-Assessment score of 96.83%; an average Enforcement Self-Assessment score of 90.06%; an average Medical Self-Assessment score of 94.36%; the average Self-Assessment score to establish a case within 6 months is 98.95% and the average score to establish a case in 12 months is 99.86%.

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Human Services – Economic Services

MISSION:

The mission of Cabarrus County Economic Services Division is to determine eligibility for the purpose of providing medical, nutritional, and financial assistance to enhance the quality of life for citizens through excellent customer service.

MANDATE:

1. **Medicaid** is mandated by Title XIX of the Social Security Act and NCGA 108A-25, which requires acceptance and processing of applications, and conducting of eligibility reviews within required timeframes for anyone wishing to apply
2. **Food & Nutrition Services** program is mandated by Federal US Code 2011, NCGS 1098-25, and GS108A, Article 2, Part 5, and requires that applications must be taken upon request, with the client to access through the Electronic Benefits Transfer (EBT) system within seven (7) days. Under regular non-emergency circumstances, the application must be completed within thirty (30) days. Reviews are required by regulation.
3. **Special Assistance** is mandated by GS 108A-25, which mandates that applications must be taken and processed, and reviews completed as required by regulations.
4. **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.
5. **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 combined former AFDC, JOBS, AFDC-EA, and requires that adults work in return for time-limited benefits. Reviews are conducted within required timeframes for anyone wishing to apply.
6. **Work First Program** is mandated under Personal Responsibility and Work Opportunities Reconciliation Act of 1996 (P.L. 104-193). GS 108-30 provides for the continued administration of Work through federal waivers.
7. **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.
8. **Work Over Welfare (WOW)** program is a Cabarrus County welfare reform initiative. It is revised and ratified without a sunset provision on June 12, 2003 by the NC General Assembly.
9. **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 different programs that must be followed in determining and re-determining eligibility. These include elements such as age, health, income, citizenship, and resources. These items must almost always be verified by a third party source and a verbal statement from the client is rarely acceptable.

Human Services – Economic Services

MAJOR ACCOMPLISHMENTS:

- Met USDA deadlines imposed in NC to process backlog of FNS applications by February 10, 2014 and FNS recertification's by March 31, 2014
- Processed backlog of Medicaid applications received through ACA (Affordable Care Act) by August 2014 deadline. Cabarrus County processed the backlog the quickest of all of the most impacted counties and received recognition from the State Division of Social Service's Director.
- Established \$600,134 in overpayments by program integrity, collected \$341,272
- Issued over \$36,000,000 in FNS benefits in 2014
- Processed over 14,500 Medicaid Applications and over 10,800 FNS Applications
- Set up an Express Center in the lobby to improve customer service and conduct business in a more efficient manner for clients bringing information, reporting changes, or requesting eligibility related services.
- Restructured the new hire training to provide more concentrated and interactive classroom training, developed hands-on NCFast labs to become more proficient in the new system and require more casework be processed in the live environment while in training.
- Created a new hire orientation to ensure all new staff are aware of Division policies and procedures to ensure consistency across the Division.

CHALLENGES & TRENDS:

- Continued struggles implementing NCFast case management system resulting in statewide delays in benefits and continued backlog
- Achieving staffing capacity that can process required work within standard work week
- Potential expanded benefits, including Medicaid expansion, that could severely impact workload demands Child Care services continue to have limited funding to meet total needs of the community and new changes in eligibility may restrict access, placing working families at risk for child care needs

BUDGET HIGHLIGHTS & CHANGES:

- Received enhanced funding for Medicaid related services resulting in 75% federal reimbursement for all Medicaid activities
- Established four new caseworker positions using enhanced federal reimbursement
- Established a team of 15 conversion temporary staff using enhanced federal funding reimbursement. These staff are assisting with converting cases from the old EIS system to NCFast and with low level eligibility functions.
- Through a reallocation of positions, the division is adding six additional positions to provide direct eligibility services and a supervisory position
- Requesting additional positions to process cases, provide training, quality assurance services and program management
- The Division has secured an on—site analysis of workflow and technology that will potentially create a “greeter” position who can direct and manage client flow and work flow through use of the Northwood's/Compass system

Human Services – Economic Services

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	6,000,908	6,854,137	7,006,308	6,730,131	-1.81%
Operations	6,148,330	7,250,519	5,882,878	5,672,302	-21.77%
Total Expense	\$ 12,149,238	\$ 14,104,656	\$ 12,889,186	\$ 12,402,433	-12.07%
Revenues					
Intergovernmental	8,657,100	10,456,141	10,143,577	10,143,577	-2.99%
Fees & Other	120,069	201,573	106,000	106,000	-47.41%
Total Revenue	\$ 8,777,169	\$ 10,657,714	\$ 10,249,577	\$ 10,249,577	-3.83%
Staffing					
FTE Positions	116.000	120.000	131.000	131.000	11.000

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

Program Goals:

- Goal 1: Determine initial and ongoing eligibility for Federal means tested programs that support access to food and nutrition, health care, and economic independence (Medicaid, Food and Nutrition, Work First, Child Care, and Special Assistance)
- Goal 2: Reduce and prosecute fraudulent acts to obtain public assistance benefits that one is not qualified to receive
- Goal 3: Promote employment by providing access to quality and affordable child care services allowing working citizens to remain employed through child care subsidy
- Goal 4: Will employ a competent and trained workforce to deliver services within Economic Services

Program Strategies:

- Through technology, process and deliver quality and timely case management services for the major Federal means tested programs.
- Maximize resources to ensure effective delivery of services and promote customer service.
- Educate and inform citizens regarding available services through outreach efforts to ensure every citizen has equal opportunity for access. Outreach efforts may include press releases, social media, website, community events, and community/partner presentations.
- Reduce hunger through effective delivery of Food and Nutrition services and through cooperative relationships with community partners. The Department has outreach efforts in both CMC Hospital and the McGill Clinic. Staff are actually out-posted in these areas and can receive applications for services. In addition, the Department is partnering with Cabarrus Health Alliance to do nutritional outreach to clients of Food and Nutrition Services through a federal grant. The purpose of this partnership will be to assist clients within the program make better food choices to ensure health and well-being.

Human Services – Economic Services

- Ensure competent workforce through comprehensive training of staff to maximize their skills and abilities to deliver effective, quality, and timely services. The Division has identified trainers that will provide both onboarding and ongoing training for staff within the area. In addition, the Division has established a change-management group to communicate mass changes in policy and practice to the Division. Training is critical to ensure staff are current on policy and practice which will ensure quality assurance for the programs.

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
Maintain Medicaid application timeliness rate of 90% (Goal 1)	70.8%	61.9%	90.0%
Food and Nutrition Program will determine benefits in a timely manner within 30 days of application (Goal 1)	61.2%	91.6%	97.0%
Food and Nutrition will accurately issue benefits through policy compliance in determining benefits (Goal 1)*	100%	100%	100%
# Average monthly day care recipients (children) (Goal 3)	NEW	NEW	700
Child Care Services will expend at least 96% of the Child Care Federal Grant to assist families working with daycare services (Goal 3)	94%	99%	96% coefficient
Caseworker staff will receive at least 16 hours of training per year that focuses on policy, practice and customer service for Income Maintenance positions (Goals 1 and 4)	NEW	NEW	100%
Customer Service staff will receive annual customer service training (Goals 1 and 4)	NEW	NEW	100%
Program integrity (fraud) will establish at least \$125,000 in Intentional Program Violation Claims (Goal 2)	NEW	NEW	100%
Medicaid applications and reviews will be internally audited for accuracy in benefit determination (Goal 1)	NEW	NEW	90%

*The Federal Requirement is 96.2%

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Human Services – Community Alternatives Program

MISSION:

The mission of the Community Alternatives Program (CAP) is to support personal independence and social, physical, and emotional well-being for disabled and older adults and families through the provision of person-centered services by maintaining a committed staff and exemplary leadership.

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.

MAJOR ACCOMPLISHMENTS:

- The Community Alternatives Program has maintained an ongoing slot utilization of 89% for the 177 slots designated by the state
- Successfully reduced NC Tracks Medicaid billing backlog for CAP Case Management and medical waiver supplies in the amount of \$139,462.69

CHALLENGES & TRENDS:

- The CAP program is not able to serve all individuals in need of CAP services due to slot limits set by the NC Division of Medical Assistance. There are 15 individuals on the Community Alternatives Program waiting list with an estimated wait time of 4-5 months.
- Implementation of the state's Medicaid reimbursement program, NC Tracks, has caused erroneous denials for claims that have prevented us from receiving reimbursement for our services and supplies. A huge backlog of claims is in the process of being billed/re-billed to attempt reimbursement again since the program has been working better more recently.

BUDGET HIGHLIGHTS & CHANGES:

- Case management limitations imposed by the NC Division of Medical Assistance and NC Tracks denials as resulted in our request that NC Division of Medical Assistance appoint a new CAP lead agency effective July 1, 2015.

Human Services – Community Alternatives Program

- An efficiency review of the In-Home Aide Services program was completed with the determination being that the agency would no longer serve as a Home Care Agency.

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	1,207,052	989,633	-	-	-100.00%
Operations	177,514	156,562	-	-	-100.00%
Total Expense	\$ 1,384,566	\$ 1,146,195	\$ -	\$ -	-100.00%
Revenues					
Intergovernmental	166,869	156,377			-100.00%
Fees & Other	1,145,610	1,092,876			-100.00%
Total Revenue	\$ 1,312,479	\$ 1,249,253	\$ -	\$ -	-100.00%
Staffing					
FTE Positions	7.000	6.000	-	-	-6.000

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

Program Goals:

- Assure the health, safety and well-being of adults who need nursing home care
- To enhance families ability to keep individuals safe and at home

Program Strategies:

- Reduce county costs by requesting NC Division of Medical Assistance designate another lead agency for the CAP program
- Change in the delivery of In-Home Aide Services by relinquishing our role as a Home Care Agency and sub-contracting with In-Home Services agencies to provide the services

Human Services – Community Alternatives Program

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
# Case management hours provided	7,488	5,501	-
# In-home service hours provided	39,710	32,769	-
# Client contacts completed	175	767	-
# Individuals receiving CAP waiver and medical supplies	168	135	-
% Overall customer satisfaction with CAP services	NEW	100	-
% Individuals receiving appropriate services	90%	90%	-
% Individuals with no safety issues	NEW	92%	-
% Cost savings CAP services vs. nursing home	\$1,490,928	\$1,271,666	-

*There are no FY 16 Targets because this program has been divested to the private sector

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Human Services – Adult Services

MISSION:

The mission of the Cabarrus County Adult programs is to support personal independence and social, physical, and emotional well-being for disabled and older adults and families through the provision of person-centered services by maintaining a committed staff and exemplary leadership.

MANDATE:

- Adult Protective Services are mandated by GS 108A, Article 6
- Guardianship Services are mandated by GS 108A-15 and 35A
- 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
- Adult Care Home Licensure and Monitoring is mandated by GS 108A-14 & GS 131D-2.11
- Special Assistance In-Home Services are mandated by GS 108A-25, 111-13; 111-14; 111-17, 143B-157
- Work First Program is mandated under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193) and GS 108A-25
- DHS must execute specified responsibilities in relation to Unclaimed Bodies under GS 130A-415

OVERVIEW:

Adult and Aging 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 and adult day care/day health centers to ensure compliance with state licensure and certification requirements. Complaints against adult/family care homes are investigated by the social workers who also provide technical assistance to the facilities.
- Adult Day Care/Health Services: provided to older adults to support personal independence and promote their social, physical, and emotional well-being.
- Adult Protective Services: provided to disabled adults in situations where they are abused, neglected, or exploited.
- 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.
- Guardianship Services: provided to adults who are determined by the court to be incompetent and unable to make responsible decisions concerning their safety and wellbeing.
- 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.
- Special Assistance In-Home Services: provides help to Medicaid eligible individuals who are at risk of entering an Adult Care Home, and would like to remain at home with additional support services and income.
- 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 thereby supporting themselves and their children.

Human Services – Adult Services

MAJOR ACCOMPLISHMENTS:

- 90 Needs for Service referrals were received during first two quarters of FY15 with 100% contacted within required timeframes
- Utilized the option of wards being transferred to the DHHS state contract in order to reduce the number of wards that are served at the county level
- The Special Assistance In-Home Program (SA/IH) wait list has been significantly reduced
- Reduction in Work First transportation costs through the purchase of bus passes instead of taxi use

CHALLENGES & TRENDS:

- The number and complexity of Adult Protective Services (APS) reports involving substance abuse of the disabled adult and/or their family members has grown significantly therefore increasing the likelihood of financial exploitation of the disabled adult.
- Guardianship has become more challenging and are requiring increased involvement by social workers to fulfill DHS' legal responsibilities as guardian.
- Increased Adult Protective Service reports for disabled adults who have an appointed guardian but because there are no services in place to assist the ward or the guardian abuse, neglect and/or exploitation are occurring.
- Significant increase in the number of guardianship petitions and appointment of DHS as guardian for individuals even when family are available to serve. In partnership with the Clerk of Court develop an educational component to educate family members about guardianship responsibilities and available services to increase family appointments.
- Difficulty in maintaining Special Assistance In-Home Program (SA/IH) slot allocation due to policy changes related to definition of essential expenses
- Implementation of a successful outreach plan to insure slot utilization for the Special Assistance In-Home Program (SA/IH)
- Increasing number of older adults to procure funding to serve
- Work First participation rates are no longer being tracked due to NCFast implementation

BUDGET HIGHLIGHTS & CHANGES:

- Decrease in SSBG funding
- Replacement of At Risk Case Management by Medicaid Administration Claiming resulting in a reimbursement reduction from 65% to 50%
- Increased funding to support increased number of DHS wards

Human Services – Adult Services

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	1,816,952	1,732,454	1,934,014	1,987,162	14.70%
Operations	298,676	316,286	1,286,688	1,287,357	307.02%
Total Expense	\$ 2,115,628	\$ 2,048,740	\$ 3,220,702	\$ 3,274,519	59.83%
Revenues					
Intergovernmental	856,114	587,012	1,577,757	1,577,757	168.78%
Fees & Other	136,131	-	-	-	0.00%
Total Revenue	\$ 992,245	\$ 587,012	\$ 1,577,757	\$ 1,577,757	168.78%
Staffing					
FTE Positions	27.980	27.980	28.980	28.980	1.000

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

Program Goals:

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

Program Strategies:

- 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
- Promptly contact all Need for Service clients in order to assess needs, and coordinate services to meet those needs
- Provide assistance to eligible families to obtain employment through the provision of employment and supportive services (educational/training activities, case management, etc.)

Human Services – Adult Services

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
% Customer satisfaction with services provided	NEW	NEW	80%
# Abuse, neglect and exploitation of disabled adult reports	353	360	360
% APS reports responded to within time frames	100%	100%	100%
% APS evaluations completed within standards	100%	100%	100%
# Wards receiving DHS services	35	41	40
# Work First recipients participating in work experience	23	20	25
% Work First participants securing employment	NEW	10%	9%
# Individuals/families receiving State Adult Day Care/Health Services	9	9	9
# Adults under 60 service contracts	1,839	2,249	1,850
% Need for service referrals responded to within 5 days	95%	98%	95%
# Individuals having basic needs met through SA In-Home	109	109	109
# Request for Crisis Assistance (EA, 200%, DV, CIP & LIEAP)	4,723	5,291	4,750
# Crisis requests approved (EA, 200%, DV, CIP & LIEAP)	4,595	3,747	4,600
# Unclaimed body cremations	16	16	18

DEPARTMENT CONTACT:

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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).

MAJOR ACCOMPLISHMENTS:

- Consolidation has allowed for a more comprehensive method of service outreach/delivery at the LunchPlus Club program. Informational sessions continue to be offered and well attended.
- Development and implementation of written LunchPlus Club Program policy (i.e. Meal Reservation, Participant Code of Conduct, etc.)
- Increased community partnership collaboration allowing for increased special event sponsorships and staff training.

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 provided 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 especially in the county's rural areas.
- LunchPlus Club participation at Midland and Harrisburg have declined to the point that participants numbers are below the Congregate Nutrition standard of 25. Increased outreach and promotion in these areas will be conducted during the upcoming year.

BUDGET HIGHLIGHTS & CHANGES:

- Continued decrease in HCCBG funding
- Ongoing efforts to identify alternative funding streams (i.e. grant opportunities)
- Development and implementation of a partnership opportunities program that will help to meet the growing demand for services by our elderly population
- Discontinue the provision of the Linking Information and Nutrition with Cabarrus Seniors (LINCS) through the transfer of the program to another community partner

Human Services – Nutrition

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	170,062	155,189	156,832	156,753	1.01%
Operations	277,492	298,292	300,385	300,035	0.58%
Total Expense	\$ 447,554	\$ 453,481	\$ 457,217	\$ 456,788	0.73%
Revenues					
Intergovernmental		175,337	109,368	125,666	-28.33%
Fees & Other		54,261	54,000	45,000	-17.07%
Total Revenue	\$ -	\$ 229,598	\$ 163,368	\$ 170,666	-25.67%
Staffing					
FTE Positions	4.350	4.350	4.350	4.350	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

Program Goals:

- 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 as reduce the isolation experienced by many older adults through opportunities for social interaction by participation in the nutrition program
- Promote, maintain, and improve the health and well-being of older adults

Program Strategies:

- Provide at least one hot or other appropriate meal per day 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
- Provide health screening opportunities at the LunchPlus Club programs

Human Services – Nutrition

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
Average number of LunchPlus participants receiving a nutritious meal per month	387	364	375
Average number of nutritious meals served to LunchPlus Club participants per month	3,732	3,539	3,590
Average number of educational classes/programs (nutrition, education, etc.) provided at LunchPlus sites per month	10	9	10
# LunchPlus Club participants receiving health screenings (blood pressure, vision, hearing, bone density) or fitness assessments and/or flu shots	1,024	1,140	980
% of participant satisfaction	NEW	NEW	90%
% of participants that believe they have improved their nutrition and/or physical health	NEW	NEW	75%

DEPARTMENT CONTACT:

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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 meets 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, and assist individuals and/or families 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.
- 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.
- In-Home Aide Services: Assists 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.
- 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:

- Changes in Family Caregiver Support Program service delivery method which resulted in increased care management, outreach/training and respite being provided to most in need.
- Creation of a system for unduplicated caregiver contacts which allowed for better dissemination of information which enhances caregiver skills and provides information/resources that will support them in their efforts to keep their loved ones at home.
- 4 SCSEP/Title V participants secured jobs after Title V participation for the past fiscal year through an increased focus on participant job readiness training and job search. Waiting list reduced from 100 to 13 with focus on Most in Need.

Human Services – Senior Services

CHALLENGES & TRENDS:

- Demand for services exceeding the availability as evidenced by wait lists for Home and Community Block Grant Adult Day Care/Health, In-Home Aide Services and Transportation.
- Continue to increase Community Partner interest in the Community Resource Connection through the CMC-NEMC Community Transition effort, working collaboratively with the Cabarrus Health Alliance Reach Grant staff and community partner outreach.
- Increased recruitment and training of SHIP volunteers to help meet the increase demand for assistance during Medicare open enrollment and new Medicare recipients.

BUDGET HIGHLIGHTS & CHANGES:

- Continuing reduction of Home and Community Care Block Grant funding will result in the reduction in Adult Day Care/Health and In-Home Aide services.
- We can no longer bill for the 10% match for Title V participating agencies which has resulted in a reduction of Title V revenue from participating agencies.

BUDGET SUMMARY:

	Actual FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Personnel Services	437,606	423,010	414,168	413,136	-2.33%
Operations	159,108	203,435	356,889	356,194	75.09%
Total Expense	\$ 596,714	\$ 626,445	\$ 771,057	\$ 769,330	22.81%
Revenues					
Intergovernmental	342,559	328,484	556,498	342,169	4.17%
Fees & Other	8,803	8,400	4,200	200	-97.62%
Total Revenue	\$ 351,362	\$ 336,884	\$ 560,698	\$ 342,369	1.63%
Staffing					
FTE Positions	5.000	5.000	4.000	4.000	-1.000

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

Program Goals:

- 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
- Provide assistance to family members of older adults to allow them to remain in their own home
- Promote secured jobs and continued engagement in the community

Human Services – Senior Services

Program Strategies:

- Provide prompt and comprehensive responses 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
- Provide assistance to family members who provide primary care for older adults
- Provide self-sufficiency to unemployed low income seniors through training, skill development/enhancement and job readiness services

PERFORMANCE MEASURES:

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 TARGET
# Medicare recipients that received SHIP assistance	937	1,047	1,300
# Community Resource Connection (CRC) referrals received from partnering agencies	NEW	136	100
% of CRC referrals initiated within 24 hours of receipt	NEW	NEW	95%
% of CRC referral follow-ups completed in system within 5 days of referral date	NEW	NEW	100%
# Caregivers receiving support through Family Caregiver Care Management and/or Respite	175	205	200
Average number of Title V participants	13	14	14
% Title V participants employed before leaving the program	32%	46%	35%
# Individuals receiving HCCBG In-Home Aide services	17	22	18
# of clients delaying or avoiding long-term placement and/or families receiving respite or ability to maintain employment as a result of receiving ADC/ADH	16	12	16

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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 FY16 adopted budget includes \$3,653,331 in recurring expense, \$10,762 in West Nile Virus expense, and \$2,377,375 in School Nurses expense. The school nurse funding added in FY 14 supported nine additional days and an extra hour for forty-two part-time school nurses. The total for school nurses includes merit and fringe increases.

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, Orange, Person, Chatham (formerly OPC LME), Alamance, Caswell,(formerly Alamance/Caswell LME) Vance, Franklin, Granville, Halifax and Warren(formerly Five County LME) and most recently Mecklenburg County.

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 FY14	Amended FY15	Department Request FY16	Adopted FY16	% Change FY15 to FY16
Expenditures					
Operations	50,663	51,095	51,095	51,095	0.00%
Public Health Authority	5,907,933	5,713,868	6,041,468	6,011,824	5.21%
Veteranarian Services	-	15,000	15,000	15,000	0.00%
Mental Health Center	614,021	614,020	614,020	614,020	0.00%
Total Expense	\$ 6,572,617	\$ 6,393,983	\$ 6,721,583	\$ 6,691,939	4.66%
Revenues					
Intergovernmental	-	-	-	-	0.00%
Fees & Other	-	5,000	5,000	5,000	0.00%
Total Revenue	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Staffing					