

Human Services

Summary

Guilford County's Human Services programs are designed to promote healthy lifestyles, prevent and control disease, protect the well-being of children, and ensure that residents who are temporarily unable to provide for themselves and their families have access to health care, employment training, and other social services activities. Guilford County is mandated by various state and federal laws to provide and fund many of these services

Human Services expenditures include:

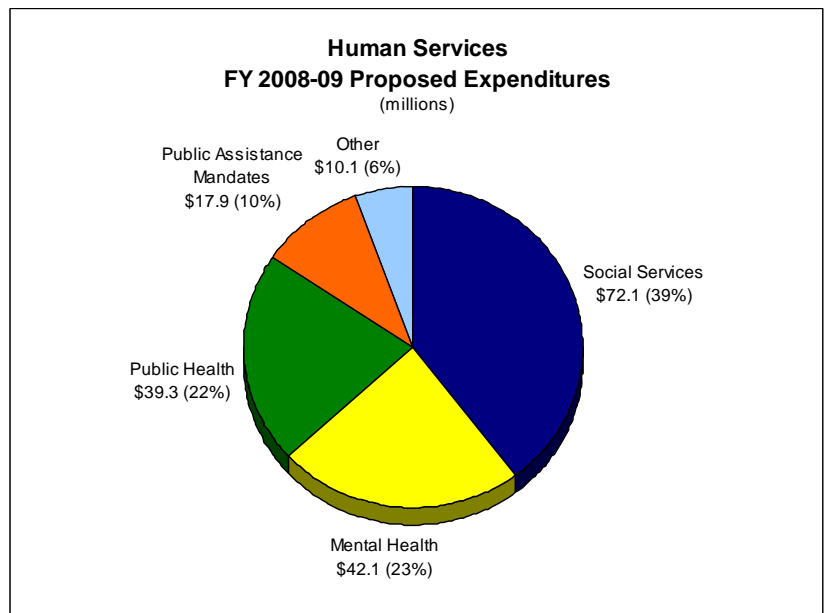
- Public Health
- Mental Health
- Coordinated Services
- Veterans Service
- Social Services
- Child Support Enforcement
- Transportation
- Special Assistance to Adults
- TANF*
- Medical Assistance

* Temporary Assistance to Needy Families

Expenditures

Guilford County will spend \$180,480,069 for Human Services expenditures in the 2008-2009 fiscal year, an increase of .7% (or approximately \$1.3 million) from the FY 07-08 adopted budget. Human Services is the second largest service area and accounts for approximately 31% of the total expenditures for the County.

The largest increase in Human Services expenditures is for county Mental Health Programs. The FY 2008-09 Proposed budget for Mental Health includes a full year of operating expenses for the county's recently opened Substance Abuse facility on Wendover Avenue. The Board of Commissioners approved this facility in the FY 2007-08 budget in an attempt to reduce the rise in the jail population by increasing the availability of treatment services to people that have substance abuse issues.



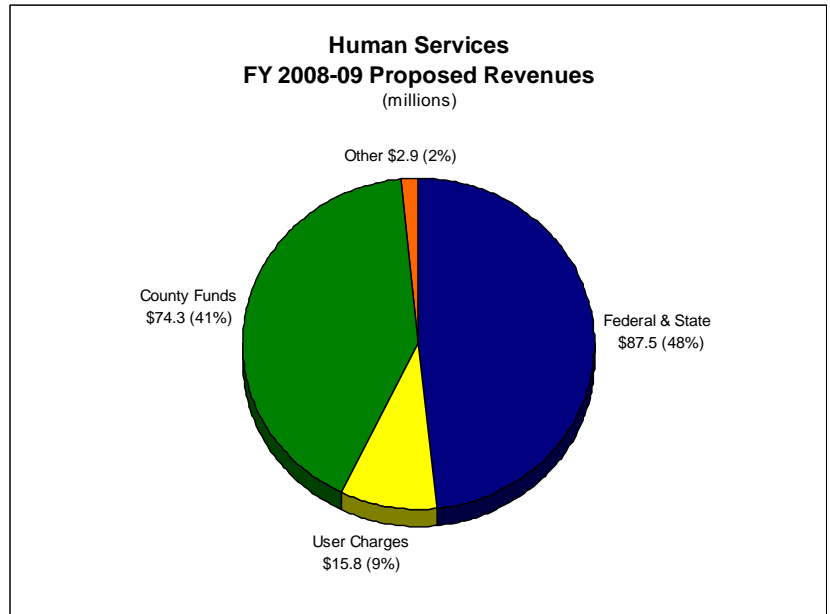
A majority of the proposed increase in Social Services is for additional funds for child day care services (100% state and federally funded) and the county's share of expenses for children in foster care. Also, \$274,500 of the increased funding is included in the

Transportation budget for the initial purchase of fleet vehicles. These funds will pay for 5 vehicles as the county begins to phase in full ownership of the Transportation vehicle fleet for a total of 48 vehicles.

Medicaid relief legislation passed by the assembly included a provision for the state to begin the assumption of the local share of Medicaid expenditures. The phase out of the county contribution began on October 1, 2007 when the state assumed 25% of the county share. Beginning July 1, 2008 (FY 2008-2009) the state will assume 50% of the county's cost and on July 1, 2009 (FY 2009-10) the state will assume 100% of county Medicaid costs.

Revenues

A substantial portion of Human Services revenues come from the federal and state governments. Together, they contribute 48% of the revenues required to support this service area's programs. The County contributes 41%. Remaining funds come from Fees & Charges (9%) and Other revenues (2%).



	FY 2005-06	FY 2006-07	Adopted FY 2007-08	Amended FY 2007-08	Proposed FY 2008-09	Change vs. Adopted	
						\$	%
Departments							
Social Services	\$64,008,325	\$64,321,390	\$68,664,823	\$70,035,709	\$72,111,577	\$ 3,446,754	5.0%
Mental Health	\$41,488,138	\$35,701,349	\$37,772,418	\$40,332,476	\$42,055,037	\$ 4,282,619	11.3%
Public Health	\$34,095,107	\$34,621,959	\$37,280,294	\$38,464,841	\$39,254,684	\$ 1,974,390	5.3%
Child Support	\$5,265,913	\$5,349,728	\$5,747,153	\$5,884,116	\$6,119,393	\$ 372,240	6.5%
Public Assistance Mandates	\$23,446,475	\$23,597,754	\$27,031,641	\$26,392,241	\$17,912,686	\$ (9,118,955)	-33.7%
Transportation	\$1,618,477	\$2,341,250	\$2,300,347	\$2,300,509	\$3,207,479	\$ 907,132	39.4%
Coordinated Services	\$729,920	\$1,045,956	\$656,097	\$1,577,682	\$655,919	\$ (178)	0.0%
Veteran Services	\$91,350	\$94,950	\$99,709	\$99,709	\$113,184	\$ 13,475	13.5%
Vacancies/Position Cuts	\$0	\$0	(\$374,714)	(\$374,714)	(\$949,890)		
	\$170,743,702	\$167,074,336	\$179,177,768	\$184,712,569	\$180,480,069	\$ 1,302,301	0.7%
Revenues							
Federal & State	\$80,489,492	\$81,248,391	\$82,838,275	\$86,778,734	\$87,464,540	\$ 4,626,265	5.6%
User Charges	\$ 19,613,951	\$ 14,702,171	\$ 12,486,927	\$ 12,523,026	\$ 15,846,720	\$ 3,359,793	26.9%
Other	\$ 1,821,940	\$ 2,040,310	\$ 2,231,217	\$ 2,495,314	\$ 2,684,381	\$ 453,164	20.3%
Fund Balance	\$ 975,204	\$ 638,791	\$ 793,645	\$ 797,899	\$ 232,331	\$ (561,314)	-70.7%
County Funds	\$ 67,843,116	\$ 68,444,673	\$ 80,827,704	\$ 82,117,596	\$ 74,252,097	\$ (6,575,607)	-8.1%
	\$170,743,702	\$167,074,336	\$179,177,768	\$184,712,569	\$180,480,069	\$ 1,302,301	0.7%

SOCIAL SERVICES

Robert Williams, Director

1203 Maple St., P.O. Box 3388, Greensboro, NC 27402

(336) 641-3007

DEPARTMENTAL PURPOSE & GOALS

The Department of Social Services uses a holistic approach to assure safety, promote self-sufficiency and permanency in the lives of adults, children and families through collaboration and partnership within the community. The department operates under four units: Program Support, Aging & Adult Services, Family and Children and Economic Services.

- Program Support includes General Administration, Economic Services Administration, and Services Administration. Fiscal Operations, Human Resources, Social Services Board expense, as well as operating costs such as support. Program Support ensures that services and benefits are made available to all eligible County residents in the most professional and cost effective way.
- The Adult Services unit of Social Services equips families with the necessary skills and resources to care for their elderly and disabled members. It enables the elderly and disabled adults to remain as self-sufficient as is reasonable and ensure that the elderly and disabled are able to access basic medical care; they prevent and/or protect these adults from abuse, neglect and exploitation.
- The Family and Children unit of Social Services strengthens families by preventing incidents of abuse, neglect or exploitation, and protecting children when these incidents occur. It works to reunite families whenever possible and create new families for children through Adoption Assistance and Foster Care. It assists all families in becoming self-supporting through counseling, community support, teaching skills for daily living and employment.
- The Economic Services unit of Social Services assists all families in becoming self-supporting through counseling, community support, teaching skills for daily living, and employment. It also provides safe and accessible daycare for children.

FY 2009 PROPOSED BUDGET HIGHLIGHTS

- Addition of 4 new positions to process applications for subsidized daycare. These new positions, fully funded by state and federal funds, will decrease the wait time for applicants.
- Addition of 3 new positions, fully funded by state and federal funds, for the Links program, which assists young people in County custody who are aging out of the social services system adjust to life on their own.
- Additional 4 new positions, fully funded by state and federal funds, in the clinical services program to screen for mental health issues and make referrals.

Social Services

Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY09 Proposed	\$ Change	% Change
2-Administration	\$38,107,100	\$40,317,665	\$40,995,766	\$43,503,492	\$41,948,504	\$ 1,630,839	4.0%
20-Family Supportive Services	\$23,193,475	\$25,297,944	\$26,625,698	\$27,404,198	\$27,368,876	\$ 2,070,932	8.2%
30-Older Adults	\$1,845,105	\$1,663,550	\$1,663,550	\$1,664,187	\$1,664,187	\$ 637	0.0%
40-Community Alternatives	\$853,015	\$882,753	\$247,784	\$15,000	\$627,339	\$ (255,414)	-28.9%
50-County Financial Assistance	\$290,993	\$471,088	\$471,088	\$475,848	\$470,848	\$ (240)	-0.1%
60-Food & Shelter For Needy	\$31,702	\$31,823	\$31,823	\$31,823	\$31,823	\$ -	0.0%
Total Expense	\$ 64,321,390	\$ 68,664,823	\$ 70,035,709	\$ 73,094,548	\$ 72,111,577	\$ 3,446,754	5.0%

Budget Detail

Expense							
Personnel	\$ 34,060,210	\$ 36,260,843	\$ 36,563,507	\$ 39,227,435	\$ 38,017,930	\$ 1,757,087	4.8%
Operating	\$ 5,596,357	\$ 5,395,014	\$ 4,920,433	\$ 4,800,822	\$ 5,048,078	\$ (346,936)	-6.4%
Human Service Assistance	\$ 24,747,244	\$ 27,083,966	\$ 28,626,769	\$ 29,141,291	\$ 29,120,569	\$ 2,036,603	7.5%
Other	\$ (82,422)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ -	0.0%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Expense	\$ 64,321,390	\$ 68,664,823	\$ 70,035,709	\$ 73,094,548	\$ 72,111,577	\$ 3,446,754	5.0%
Revenue							
Federal/State	\$ 43,481,685	\$ 44,644,192	\$ 45,716,797	\$ 46,812,282	\$ 47,349,126	\$ 2,704,934	6.1%
User Charges	\$ 469,824	\$ 438,000	\$ 445,000	\$ 485,000	\$ 485,000	\$ 47,000	10.7%
Other	\$ 814,173	\$ 817,700	\$ 817,700	\$ 947,683	\$ 947,683	\$ 129,983	15.9%
County	\$ 19,555,706	\$ 22,764,931	\$ 23,056,212	\$ 24,849,583	\$ 23,329,768	\$ 564,837	2.5%
Total Revenue	\$ 64,321,390	\$ 68,664,823	\$ 70,035,709	\$ 73,094,548	\$ 72,111,577	\$ 3,446,754	5.0%

Positions

Total Positions	633	631	635	639	646	15
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FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Child Welfare Services has reduced the number of children in foster care by approximately 6% over the last year.
- The repeat maltreatment rates and rates of re-entry into care remain better than state and federal standards.
- Social Services continues to be an Annie E Casey Anchor site to demonstrate best practice in Social Work for children.
- The Department has exceeded state and federal goals for timely adoptions and has been asked to participate in state and national conferences on Child Welfare practices, particularly around the issue of improving outcomes for Children of Color.
- Reduced the wait list for subsidized daycare from 1500 to 800; currently serving employed parents within 4 weeks of going on the wait list
- The Aging and Adult Services Division completed a (4) part state compliance audit February 2008 with an overall score of 94.8%. = A

KEY PERFORMANCE MEASURES

Performance Measures	FY 06	FY 07	FY 08	FY 09
We will maintain annual percentage of Agency turnover at 6% at the end of FY 2008.	6%	6%	6%	6%
We will increase the rate of employees employed 5 years or more to 59% at the end of FY 2008.	59%	59%	59%	59%
% of aged/disabled adults served receiving in-home aide services will be maximized at 45%		45%	45%	45%
Maintain % of disabled adults who are not repeat victims of substantiated maltreatment		98%	98%	98%
Increase the percentage of children who are adopted within one year of becoming legally free.		43%	50%	50%
Reduce number of children in DSS custody.	559	496	475	475
Prevent an increase in the number of children in high cost placements beyond the FY2006 benchmark of 116.	116	116	116	116
LEADING BY RESULTS OUTCOMES:				
Reduce the rate of children re-entering care from 10% in FY 2003 to 8% by end of FY 2008		10%	8%	8%
Maintain the percentage of children substantiated in need of services that are repeat victims of substantiated maltreatment at 92% by end of FY 2008		90%	92%	92%
Maintain the % of families who are eligible for child care services to an annual average of 28% or 4,900 children. (number may increase if additional funds are available)	5,216	4,900	4,900 or above	4,900 or above
Provide Employment Services to 90% of the Able Bodied Work First caseload.	1,029	1,000	950	950
Maintain the % of eligible food stamp customers who actually receive Food Stamps to 75% or 20,218 households.			75%	75%
Maintain the rate of Work First recipients that are employed at or above a living wage. Current rate is 2.24%.	2%	2% or above	2% or above	2% or above

MENTAL HEALTH

Billie Martin-Pierce, Director

232 N. Edgeworth St., PO BOX 3427, Greensboro, NC 27401

(336) 641-4981

DEPARTMENTAL PURPOSE & GOALS

The Guilford Center (Guilford County’s Area Mental Health, Developmental Disabilities and Substance Abuse Program) is organized under the N.C. Department of Health and Human Services and Guilford County. Guilford Center staff work in partnership with community providers to provide family-centered services that make a measurable difference in the lives of people with, or at risk of developing, mental illnesses, developmental disabilities, and/or substance abuse problems.

Program support provides administrative oversight and support to all components of the Guilford Center, including community providers. Responsibilities include endorsing and monitoring community providers; maintaining/building a network of qualified providers; providing 24/7 access to care; care coordination; and technical assistance based on best practices.

Community Provider Services contracts for an array of services for citizens experiencing problems with mental illness, developmental disabilities, and/or substance abuse. The division also includes two specialty services provided by Guilford Center staff – the juvenile sex offender program and intake services.

Internal Provider Services provides psychiatric services and crisis/emergency services for persons with, or at risk of developing, mental illness, developmental disabilities, and/or substance abuse problems. The division also provides liaison services for the courts, jails, and hospitals.

FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

The Guilford Center’s FY09 Proposed Budget provides for service continuation at current levels, including funding for two jail liaison positions (\$165,024) formerly funded by the Inmate Welfare Fund. The FY09 Proposed Budget also provides annualized funding for operation of the W. Wendover Ave. substance abuse facility (\$1.2MM) and projects increased user fee revenues (\$2,593,444) – attributable to screening, triage, and referral services provided to Smokey Mountain LME and growth in Community Provider Services.

Mental Health							
Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change
2-Local Management Entity	\$5,770,155	\$7,173,369	\$6,225,722	\$7,524,588	\$7,446,118	\$ 272,749	3.8%
10-Community Provider Service:	\$19,913,796	\$17,670,367	\$21,227,770	\$22,934,251	\$22,923,757	\$ 5,253,390	29.7%
20-Internal Services	\$10,017,398	\$12,928,682	\$12,878,984	\$12,372,041	\$11,685,162	\$ (1,243,520)	-9.6%
Total Expense	\$ 35,701,349	\$ 37,772,418	\$ 40,332,476	\$ 42,830,879	\$ 42,055,037	\$ 4,282,619	11.3%
Budget Detail							
Expense							
Personnel Services	\$16,213,833	\$15,519,685	\$15,529,685	\$15,918,456	\$15,747,283	\$ 227,598	1.5%
Operating Expenses	\$19,024,952	\$20,642,232	\$24,180,715	\$26,382,123	\$25,777,454	\$ 5,135,222	24.9%
Capital Outlay	\$20,553	\$1,100,000	\$35,979	\$18,000	\$18,000	\$ (1,082,000)	-98.4%
Other	(\$255)	\$0	\$0	\$0	\$0	\$ -	-
Human Services Assistance	\$442,267	\$510,501	\$586,097	\$512,300	\$512,300	\$ 1,799	0.4%
Total Expense	\$ 35,701,349	\$ 37,772,418	\$ 40,332,476	\$ 42,830,879	\$ 42,055,037	\$ 4,282,619	11.3%
Revenue							
User Charges	\$5,644,991	\$3,903,056	\$3,903,056	\$6,496,500	\$6,496,500	\$ 2,593,444	66.4%
Other	\$12,371	\$215,620	\$215,620	\$2,000	\$2,000	\$ (213,620)	-99.1%
Fund Balance	\$200,000	\$200,000	\$200,000	\$0	\$0	\$ (200,000)	-100.0%
Federal & State Funds	\$22,282,734	\$22,024,137	\$23,362,733	\$22,856,206	\$22,856,206	\$ 832,069	3.8%
County Funds	\$7,561,254	\$11,429,605	\$12,651,067	\$13,476,173	\$12,700,331	\$ 1,270,726	11.1%
Total Revenue	\$ 35,701,349	\$ 37,772,418	\$ 40,332,476	\$ 42,830,879	\$ 42,055,037	\$ 4,282,619	11.3%
Positions							
Total Positions	199	199	199	199	199	0	0

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

The Guilford Center reached several milestones during FY08, including:

- Opening of the new W. Wendover Substance Abuse Facility;
- Progress toward the establishment of the North Carolina Behavioral Health Partnership with Mecklenburg County and Smoky Mountain LMEs; and,
- Increased sponsorship of local inpatient beds for consumers, reducing the reliance on state facilities.

KEY PERFORMANCE MEASURES

<i>Local Management Entity</i>	FY 06	FY 07	FY 08	FY 09
Number of in-house staff development events provided by employee/community relations unit	150 events	150 events	150 events	200 events
Number of staff contacts	2,500 contacts	2,500 contacts	1,700 contacts	1,700 contacts
Number of community provider staff contacts			1,000 contacts	1,200 contacts
Number of monitoring reviews of provider agencies			144 providers	144 providers
Number of service requests met through the 24/7 access call center			7,000	7,000
Community Provider Services				
Select a provider for Day Activity services for the developmentally disabled population			1 event	1 event
Select a provider for Adult Developmental Disabilities program				1 event
Select a provider for Adult Mental Health program				1 event
Select a provider for Child Developmental Disabilities program				1 event
Internal Provider Services				
Increase numbers of individuals transitioned to appropriate community services through liaison services with persons who are in local or state hospitals.		640 contacts	640 contacts	1095 contacts
Increase number of crisis assessments provided to the community by the Guilford Center				8908 assessments
Meet State target for bed days allocated at State facilities		not to exceed 21,042	not to exceed 21,042	not to exceed 21,042

FUTURE ISSUES

During FY 2009, the Guilford Center will strive for a successful, full year of substance abuse service at the W. Wendover facility and continued progress toward the North Carolina Behavioral Health Partnership. The Center will also issue three new requests for proposals, using existing funding, for Adult Developmental Disability, Adult Mental Health, and Child Developmental Disability services, as well as explore waiver options pursuant to state statute.

PUBLIC HEALTH

Merle Green, Director

1203 Maple Street, P.O. Box 3508, Greensboro, NC 27405

(336) 641-3288

DEPARTMENTAL PURPOSE & GOALS

The Department of Public Health provides clinical, community, environmental, and public health preparedness services. These services include Community Health activities such as school nursing, cardiovascular disease prevention, in-home and elderly nursing services, maternal and child services (newborn home visitation and childcare center consultation), and communicable disease tracking and reporting. Clinical Health Services includes communicable disease control (TB, HIV, influenza, etc.), adult health care, family planning, refugee screening, dentistry and breast/cervical cancer screening. Environmental Health oversees chemical spill investigations, conducts on-site water and sewage inspections, in addition to food and lodging inspections, radon testing, lead poisoning investigations, and mosquito control. Allied Health services include dental services, tobacco-use prevention programs, women's and children programs and communicable disease health education programs. The department also works to assist the community in the event of wide-spread health-related issues affecting the community as a whole.

FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

The FY 09 recommended budget will maintain current programs at the same level in place during FY 08. While the total budget for the department would increase by approximately \$1.97 million, the increase on County funds recommended is only \$13,097, with the balance coming primarily from increased user charges and state/federal grants. The level of staffing increases by a total of 11 positions. Six of these positions were approved by the Board of Commissioners during FY 08, and will continue to be in place during FY 09. Also included in the recommended budget are the following: Four positions in the WIC program to address the current caseload in Guilford County, which is 25% higher than state mandates and one Environmental Health Manager to work with the Public Health Preparedness and Response System. All of these positions (11) are funded through grant funding, with no increase in County funds required.

Public Health								
Programs								
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change	
Community Health	\$ 10,572,631	\$ 11,845,422	\$ 12,356,872	\$ 12,589,054	\$ 12,292,527	\$ 447,105	3.8%	
Clinical Health	\$ 11,523,763	\$ 12,567,609	\$ 12,769,513	\$ 14,344,760	\$ 13,761,385	\$ 1,193,776	9.5%	
Environmental Health	\$ 3,707,536	\$ 3,865,634	\$ 3,902,373	\$ 4,040,347	\$ 3,987,143	\$ 121,509	3.1%	
Allied Health	\$ 5,269,945	\$ 5,766,827	\$ 5,967,000	\$ 6,230,780	\$ 6,108,250	\$ 341,423	5.9%	
Public Health Preparedness	\$ 920,740	\$ 766,682	\$ 901,309	\$ 912,504	\$ 906,978	\$ 140,296	18.3%	
Administration	\$ 2,627,345	\$ 2,468,120	\$ 2,567,774	\$ 2,976,978	\$ 2,198,401	\$ (269,719)	-10.9%	
Total Expense	\$ 34,621,959	\$ 37,280,294	\$ 38,464,841	\$ 41,094,423	\$ 39,254,684	\$ 1,974,390	5.3%	
Budget Detail								
Expense								
Personnel Services	\$ 27,231,408	\$ 29,053,662	\$ 29,326,939	\$ 31,100,114	\$ 30,186,148	\$ 1,132,486	3.9%	
Operating Expenses	\$ 7,555,331	\$ 8,186,568	\$ 9,001,537	\$ 10,235,923	\$ 9,310,150	\$ 1,123,582	13.7%	
Human Services Assistance	\$ 42,008	\$ 40,064	\$ 40,317	\$ 42,686	\$ 42,686	\$ 2,622	6.5%	
Other	\$ (348,867)	\$ -	\$ -	\$ (284,300)	\$ (284,300)	\$ (284,300)	-	
Capital Outlay	\$ 142,080	\$ -	\$ 96,048	\$ -	\$ -	\$ -	-	
Total Expense	\$ 34,621,959	\$ 37,280,294	\$ 38,464,841	\$ 41,094,423	\$ 39,254,684	\$ 1,974,390	5.3%	
Revenue								
Federal & State Funds	\$ 7,124,819	\$ 6,883,723	\$ 7,792,252	\$ 8,002,694	\$ 7,977,237	\$ 1,093,514	15.9%	
User Charges	\$ 8,516,789	\$ 8,067,871	\$ 8,096,970	\$ 8,812,398	\$ 8,760,220	\$ 692,349	8.6%	
Investment Earnings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Other	\$ 799,484	\$ 872,663	\$ 1,136,760	\$ 1,429,814	\$ 1,409,464	\$ 536,801	61.5%	
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Fund Balance	\$ 438,791	\$ 593,645	\$ 597,899	\$ 232,331	\$ 232,331	\$ (361,314)	-60.9%	
County	\$ 17,742,077	\$ 20,862,392	\$ 20,840,960	\$ 22,617,186	\$ 20,875,432	\$ 13,040	0.1%	
Total Revenue	\$ 34,621,959	\$ 37,280,294	\$ 38,464,841	\$ 41,094,423	\$ 39,254,684	\$ 1,974,390	5.3%	
Positions								
Total Positions	447.0	447.0	449.0	466.0	454.0	7.0	1.6%	

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- 1) Opened the Chandler Dental Clinic for children; began collaboration with community partners for orthodontic and adult services.
- 2) Followed up successful merger of High Point clinical services in FY 07 with merger of Greensboro services in FY 08 (provides more efficient, client friendly services to county citizens). Clinical service provision increased 35%; community services 13% in FY 08.
- 3) Began a study of health services needs in the 27406 zip code area.
- 4) The Medication Assistance Program applied for / received significant continuation grants.
- 5) Implemented a Gardasil (cervical cancer vaccine for girls and young women between the ages of 9-26) education and immunization pilot project.
- 6) Worked to become more efficient in revenue collections by analyzing current procedures, utilizing Debt Set-Off Program, and collection agency services.

KEY PERFORMANCE MEASURES

Community Health	FY 06	FY 07	FY 08	FY 09
Child Service Coordination (units)	26,989	29,511	26,989	28,000
CAP (in home care)	37,269	39,201	37,269	38,000
Maternal Care Coordination (units)	40,641	43,400	40,641	40,641
School Health-health support	68,326	64,727	99,666	99,666
Newborn Home Visitation	5,958	5,916	5,958	5,958
Child Care Center Visits	0	0	1,900	1,900
Clinical Health				
Maternity	31,060	30,466	31,060	31,060
Family Planning	56,474	53,468	56,474	57,372
Immunizations	10,729	19,059	19,059	65,000
Communicable Diseases :				
Tuberculosis	3,039	2,333	3,039	8,852
STD	9,477	9,573	12,000	33,724
HIV	800	787	1,100	2,688
Refugee	1,422	3,037	1,422	4,964
Environmental Health				
Soil/Site Inspections	1,272	1,162	1,272	1,000
Mandated Inspections (i.e. restaurant inspections)	8,525	7,106	8,528	7,400
Allied Health				
Women Infant Children (WIC)	41,160	44,316	43,600	45,600
Pharmacy- prescriptions filled	89,393	80,791	83,854	85,000
Lab-tests	165,916	180,160	174,350	187,314
Dental-Children	8,253	10,487	18,000	16,128

FUTURE ISSUES

- 1) Increased need for interpretation services beyond Spanish in all services areas.
- 2) Conversion to electronic medical records.
- 3) Increased demand for sliding scale / free services for uninsured / underinsured populations.
- 4) Continued difficulties in recruitment process for medical providers, etc.(increased competition for both public and private sector).
- 5) Renovation process at Wendover clinical facility.
- 6) Upcoming contract negotiations on Guilford Child Health and Guilford Adult contracts.
- 7) Continued increases in fuel costs –impact on service provision.

Child Support Enforcement

Harriett T. Miller, Director 400 West Market Street, P. O. Box 3138 Greensboro, NC 27402

(336) 641-6435

DEPARTMENTAL PURPOSE & GOALS

Child Support Enforcement assures that children in single parent households are supported by their non-custodial parents. Specific services include location of non-custodial parents, establishment of paternity when an issue, establishment of child support, collection and disbursement of payments and enforcement of orders.

FY 2009 PROPOSED BUDGET HIGHLIGHTS

The budget for Child Support will require the county to contribute county funds to Child Support, due to the incentive funding change, which states that incentives can no longer be used as part of the county's 34% match for reimbursement. The department plans to focus on meeting goals for all incentives measures, thereby maximizing federal dollars returned to the county, improve customer service including developing customer service surveys, improve teamwork between two child support offices and develop succession planning.

Child Support Enforcement								
Programs								
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change	
10-Child Support Enforcement	\$ 5,349,728	\$ 5,747,153	\$ 5,884,116	\$ 6,066,227	\$ 6,119,393	\$ 372,240	6.5%	
Total Expense	\$ 5,349,728	\$ 5,747,153	\$ 5,884,116	\$ 6,066,227	\$ 6,119,393	\$ 372,240	6.5%	
Budget Detail								
Expense								
Personnel	\$ 4,925,196	\$ 5,173,382	\$ 5,269,235	\$ 5,446,203	\$ 5,503,890	\$ 330,508	6.4%	
Operating	\$ 424,230	\$ 570,096	\$ 611,206	\$ 616,349	\$ 611,828	\$ 41,732	7.3%	
Human Services Assistance	\$ 303	\$ 3,675	\$ 3,675	\$ 3,675	\$ 3,675	\$ -	0.0%	
Total Expense	\$ 5,349,728	\$ 5,747,153	\$ 5,884,116	\$ 6,066,227	\$ 6,119,393	\$ 319,074	5.6%	
Revenue								
Federal & State Funds	\$ 5,517,182	\$ 5,401,135	\$ 5,401,135	\$ 5,341,369	\$ 5,323,005	\$ (78,130)		
User Charges	\$ 14,198	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ -		
Other	\$ 413,875	\$ 325,234	\$ 325,234	\$ 325,234	\$ 325,234	\$ -		
County	\$ (595,527)	\$ 1,784	\$ 138,747	\$ 380,624	\$ 452,154	\$ 450,370	25245.0%	
Total Revenue	\$ 5,349,728	\$ 5,747,153	\$ 5,884,116	\$ 6,066,227	\$ 6,119,393	\$ 372,240	6.5%	
Positions								
Total Positions	92	92	92	92	92	0		

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Guilford County Child Support is tied with Catawba Co. for having the highest collection rate in the state in its collection rate for FY08 – 74.7% .
- Both the Greensboro and High Point offices have initiated outreach programs to enhance the public’s knowledge about Child Support.

KEY PERFORMANCE MEASURES

<i>Performance Measures</i>	FY 06	FY 07	FY 08	FY09
Number of Child Support Cases	23,341	23,000	23,000	23,000
Number of Cases under Order to Pay Child Support	19,422	19,081	19,550	19,780
Avg. # of Cases Per Agent	458	450	450	450
Percentage of All Cases Under Order	83%	84.7%	85.0%	86%
Collection Rate for Current Support	71%	73%	75%	76%
Total Collections	\$37,322,408	\$39,000,000	40,950,000	42,953,705

SPECIAL ASSISTANCE TO ADULTS/TEMPORARY ASSISTANCE TO NEEDY FAMILIES/MEDICAL ASSISTANCE

Robert Williams, Director

1203 Maple Street, P.O. Box 3368, Greensboro, NC 27402

(336) 641-3007

DEPARTMENTAL PURPOSE & GOALS

The Special Assistance to Adults program provides cash assistance for individuals 19 and above who are in domiciliary care facilities and meet state eligibility requirements for Special Assistance. Emergency Temporary Assistance for Needy Families (TANF) provides financial stabilization to families with children who have been deprived of the care and/or support of both parents. The County Medical Assistance Program provides timely and accurate medical benefits to eligible citizens in Guilford County including the blind, elderly and disabled, families with children, pregnant women, children in DSS custody and emancipated young adults.

FY 2009 PROPOSED BUDGET HIGHLIGHTS

Beginning October 1, 2007, the State began the phase out of county responsibility for funding Medicaid services. In the first phase, which began October 1, 2007, the County Medicaid share was reduced by 25 percent. Beginning July 1, 2008, the state will assume 50 percent of Medicaid costs. Finally in FY 2009-10, the County's share of Medicaid will be eliminated completely. So, for FY 2008-09, the Medical Assistance budget will be reduced by \$9.2 million.

TANF & Medical Assistance

Programs								
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY09 Proposed	\$ Change	% Change	
10-Special Assistance To Adult	\$ 3,345,602	\$ 3,522,066	\$ 3,522,066	\$ 3,560,016	\$ 3,560,016	\$ 37,950	1.1%	
10-Temp Asst Needy Families	\$ 16,079	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%	
10-Medical Assistance	\$ 20,236,073	\$ 23,494,575	\$ 22,855,175	\$ 14,337,670	\$ 14,337,670	\$ (9,156,905)	-39.0%	
Total Expense	\$ 23,597,754	\$ 27,031,641	\$ 26,392,241	\$ 17,912,686	\$ 17,912,686	\$ (9,118,955)	-33.7%	
Budget Detail								
Expense								
Human Services Assistance	\$ 23,597,754	\$ 27,031,641	\$ 26,392,241	\$ 17,912,686	\$ 17,912,686	\$ (9,118,955)	-33.7%	
Total Expense	\$ 23,597,754	\$ 27,031,641	\$ 26,392,241	\$ 17,912,686	\$ 17,912,686	\$ (9,118,955)	-33.7%	
Revenue								
Federal & State Funds	\$ 1,365,625	\$ 2,457,099	\$ 2,457,099	\$ 2,093,751	\$ 2,093,751	\$ (363,348)		
County	\$ 22,232,129	\$ 24,574,542	\$ 23,935,142	\$ 15,818,935	\$ 15,818,935	\$ (8,755,607)	-35.6%	
Total Revenue	\$ 23,597,754	\$ 27,031,641	\$ 26,392,241	\$ 17,912,686	\$ 17,912,686	\$ (9,118,955)	-33.7%	

TRANSPORTATION

Mark Kirstner, Director

301 West Market St., P.O. Box 3427, Greensboro, NC 27402

(336) 641-4848

DEPARTMENTAL PURPOSE & GOALS

Guilford County Transportation and Mobility Services helps persons without access to transportation by providing shared ride services for senior citizens, Medicaid recipients and disabled persons throughout the county and general public transportation to individuals residing outside of the Greensboro and High Point urban areas.

FY 2009 PROPOSED BUDGET HIGHLIGHTS

- Increase in the cost of the contract with the service provider MV Transportation due to an increased demand for trips and the increased cost of fuel.
- The County will begin in FY 2008-09, purchasing vehicles and leasing them back to MV Transportation. The first five vehicles will be purchased using state grant funds with a 10 percent County match. Currently, MV Transportation owns and operates the vehicles used to transport clients. By owning and leasing back vehicles the County will save on the MV Transportation contract and if MV Transportation and the County end their partnership, the County will be able to contract with a new vendor with minimal disruption to the clients.

Transportation

Programs

	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY09 Proposed	\$ Change	% Change
10-Transportation-Human Serv	\$ 2,341,250	\$ 2,300,347	\$ 2,300,509	\$ 3,388,576	\$ 3,207,479	\$ 907,132	39.4%
Total Expense	\$ 2,341,250	\$ 2,300,347	\$ 2,300,509	\$ 3,388,576	\$ 3,207,479	\$ 907,132	39.4%

Budget Detail

Expense

Personnel	\$ 473,039	\$ 488,971	\$ 488,971	\$ 508,810	\$ 505,535	\$ 16,564	3.4%
Operating	\$ 3,411,659	\$ 4,363,495	\$ 4,363,495	\$ 4,761,535	\$ 4,583,713	\$ 220,218	5.0%
Expense Transfer	\$ (1,546,681)	\$ (2,579,319)	\$ (2,579,319)	\$ (2,166,269)	\$ (2,166,269)	\$ 413,050	-16.0%
Human Services Assistance	\$ 3,232	\$ 27,200	\$ 27,200	\$ 10,000	\$ 10,000	\$ (17,200)	-63.2%
Capital Outlay	\$ -	\$ -	\$ -	\$ 274,500	\$ 274,500	\$ 274,500	-
Total Expense	\$ 2,341,250	\$ 2,300,347	\$ 2,300,347	\$ 3,388,576	\$ 3,207,479	\$ 907,132	39.4%

Revenue

Federal & State Funds	\$ 973,394	\$ 895,322	\$ 895,322	\$ 1,428,496	\$ 1,332,548	\$ 437,226	48.8%
User Charges	\$ 56,368	\$ 59,000	\$ 59,000	\$ 86,000	\$ 86,000	\$ 27,000	45.8%
Other	\$ 407	\$ -	\$ -	\$ -	\$ -	\$ -	-
County	\$ 1,311,081	\$ 1,346,025	\$ 1,346,025	\$ 1,874,080	\$ 1,788,931	\$ 442,906	32.9%
Total Revenue	\$ 2,341,250	\$ 2,300,347	\$ 2,300,347	\$ 3,388,576	\$ 3,207,479	\$ 907,132	39.4%

Positions

Total Positions	9	9	9	9	9	0
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FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Developed new promotional materials
- New Rural Operating Assistance Program services: 24/7 Employment and PT Links
- Initiated Complaint Management Process
- Implemented Gas Card Program
- Studied Service Delivery to adult day services and dialysis centers
- Implemented regional application of Trapeze scheduling software
- Produced and distributed to passengers Transit System Rules and Procedures
- Co-sponsored with the City of Greensboro the Coordinated Human Service Transportation Plan Workshop for Job Access Reverse Commute & New Freedom Grant

KEY PERFORMANCE MEASURES

<i>Performance Measures</i>	FY 06	FY 07	FY 08	FY09
Services Delivered				
Trips	207,688	195,000	210,000	215,000
Bus Tickets	30,587	29,500	31,000	34,000
Gas Vouchers	4,019	1,100	1,500	3,000
Car Maintenance and Insurance	71	14	20	100
Trip Cost				
Cost per Trip All Dollars	\$17.83	\$19.20	\$18.77	\$21.30
Cost per Trip County Dollars	\$2.62	\$4.36	\$4.20	\$6.39

COORDINATED SERVICES

Beverly Williams, Coordinator

301 West Market St., P.O. Box 3427 Greensboro, NC 27402

(336) 641-6829

DEPARTMENTAL PURPOSE & GOALS

Coordinated Services enhances the quality of life for the citizens of Guilford County through the coordination of services offered by public and nonprofit agencies to children, juveniles, and other vulnerable populations.

Programs							
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY09 Proposed	\$ Change	% Change
2-Administration	\$ 100,306	\$ 110,430	\$ 110,561	\$ 113,434	\$ 110,252	\$ (178)	-0.2%
10-Adult Services	\$ 44,072	\$ -	\$ -	\$ -	\$ -	\$ -	
20-Family & Children	\$ 901,577	\$ 545,667	\$ 1,467,121	\$ 153,785	\$ 545,667	\$ -	0.0%
Total Expense	\$ 1,045,956	\$ 656,097	\$ 1,577,682	\$ 267,219	\$ 655,919	\$ (178)	0.0%
Budget Detail							
Expense							
Personnel	\$ 73,164	\$ 79,710	\$ 79,710	\$ 82,510	\$ 81,398	\$ 1,688	2.1%
Operating	\$ 972,791	\$ 576,387	\$ 1,497,972	\$ 184,709	\$ 574,521	\$ (1,866)	-0.3%
Total Expense	\$ 1,045,956	\$ 656,097	\$ 1,577,682	\$ 267,219	\$ 655,919	\$ (388,878)	-59.3%
Revenue							
Federal & State Funds	\$ 500,952	\$ 530,667	\$ 1,094,541	\$ 936,445	\$ 936,445	\$ 405,778	76.5%
County	\$ 545,003	\$ 125,430	\$ 483,141	\$ (669,226)	\$ (280,526)	\$ (405,956)	-323.7%
Total Revenue	\$ 1,045,956	\$ 656,097	\$ 1,577,682	\$ 267,219	\$ 655,919	\$ (388,878)	-59.3%
Positions							
Total Positions	1	1	1	1	1	0	

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

- Administration of juvenile gang grant for the Hope Project collaborative.
- Coordination of/with local, state and federal resources plus nonprofit initiatives to advance countywide service delivery.

VETERANS' SERVICES

Brenda Spach, Director

301 W. Market St., Greensboro, NC 27401 / 505 E. Green St., High Point, NC

(336) 845-7929

DEPARTMENTAL PURPOSE & GOALS

This office advises local veterans and their dependents of their rights and entitlements under various federal and state laws, counsels them, and actively assists them with completing forms, obtaining supporting documentation, and then assists in forwarding this material to the North Carolina Department of Veterans' Affairs.

FY 2009 RECOMMENDED BUDGET HIGHLIGHTS

The FY 09 recommendation for the Veterans' Services office provides funding for the same level of service as in FY 08. The level of staffing remains the same. The State of North Carolina contributes \$2,000 toward the operation of this office. This amount is the same for every county in the state, and has not changed in several years. Additional funds for Training and Education are included to cover conference expenses necessary to maintain accreditation through NCDVA, American Legion and the National Assoc. of County Veterans' Services Officers.

Veteran Services								
Programs								
	FY 07 Actual	FY 08 Adopted	FY 08 Amended	FY 09 Request	FY 09 Proposed	\$ Change	% Change	
Veteran Services	\$ 94,950	\$ 99,709	\$ 99,709	\$ 114,384	\$ 113,184	\$ 13,475	13.5%	
Total Expense	\$ 94,950	\$ 99,709	\$ 99,709	\$ 114,384	\$ 113,184	\$ 13,475	13.5%	
Budget Detail								
Expense								
Personnel Services	\$ 93,164	\$ 97,328	\$ 96,928	\$ 110,771	\$ 110,771	\$ 13,443	13.8%	
Operating Expenses	\$ 1,786	\$ 2,381	\$ 2,781	\$ 3,613	\$ 2,413	\$ 32	1.3%	
Total Expense	\$ 94,950	\$ 99,709	\$ 99,709	\$ 114,384	\$ 113,184	\$ 13,475	13.5%	
Revenue								
Federal & State Funds	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%	
County	\$ 92,950	\$ 97,709	\$ 97,709	\$ 112,384	\$ 111,184	\$ 13,475	13.8%	
Total Revenue	\$ 94,950	\$ 99,709	\$ 99,709	\$ 114,384	\$ 113,184	\$ 13,475	13.5%	
Positions								
Total Positions	2.0	2.0	2.0	2.0	2.0	0.0	0.0%	

FY 2008 SIGNIFICANT ACCOMPLISHMENTS

November, 2007, Greensboro office moved to the Old Courthouse, giving veterans a more central location. With this move, there was a need for office furniture which was obtained from county surplus rather than purchasing new furniture, thereby saving money for the County.

Assistance through this office helped veterans receive benefits through VA. Guilford County's 35,483 veterans received \$87,657,000 in VA benefits (compensation, pension, education and vocational rehabilitation, medical care and benefits for dependents). These are federal, tax-free dollars spent, for the most part, in this county.

KEY PERFORMANCE MEASURES

Performance Measures	FY 06	FY 07	FY 08	FY 09
Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA	1,500	1,550	1,550	1,550
Obtain documentation supporting veterans'/dependents'/survivors' claims	800	850	850	850
Coordinate with federal VA, state and local governmental agencies information supporting clients' claims	Ongoing	Ongoing	Ongoing	Ongoing
Follow various federal and state laws/regulations from the DVA and/or NCDVA	Ongoing	Ongoing	Ongoing	Ongoing
Apply for DVA benefits for eligible veterans and their dependents/survivors	1,100	1,200	1,200	1,200
Monitor benefits awards from DVA	Ongoing	Ongoing	Ongoing	Ongoing
Prepare DVA forms for veterans & dependents	2,000	2,500	2,500	2,500
Establish & manage veterans' records and customer service	Ongoing	Ongoing	Ongoing	Ongoing
Attend regularly scheduled NC Veterans' Service officer conferences for continuing education and to receive updated information concerning procedures, laws and regulations	6	6	6	6

FUTURE ISSUES

The department continues to operate two offices (High Point and Greensboro) with a limited staff. Budget reductions would force the closure of one of these offices.

The number of veterans to be served will begin to increase soon, as those returning from the Iraq War will become eligible for benefits.

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