

CHILD SUPPORT ENFORCEMENT

Harriett T. Miller, Director

400 West Market Street, P. O. Box 3138 Greensboro, NC 27402 (336) 641-6435

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
Program(s):					
Child Support Enforcement	\$5,669,705	\$6,119,393	\$6,119,746	\$5,911,225	-3.4%
Total	\$5,669,705	\$6,119,393	\$6,119,746	\$5,911,225	-3.4%
Expenditures:					
Personnel Services	\$5,209,225	\$5,503,890	\$5,503,890	\$5,371,502	-2.4%
Operating Expenses	\$460,358	\$611,828	\$612,181	\$538,723	-11.9%
Human Services Assistance	\$122	\$3,675	\$3,675	\$1,000	-72.8%
Expenditure Total	\$5,669,705	\$6,119,393	\$6,119,746	\$5,911,225	-3.4%
Revenues:					
Federal & State Funds	(\$5,382,392)	(\$5,323,005)	(\$5,323,005)	(\$6,100,824)	14.6%
User Charges	(\$14,584)	(\$19,000)	(\$19,000)	(\$100,000)	426.3%
Other	(\$405,311)	(\$325,234)	(\$325,234)	(\$405,311)	24.6%
Revenue Total	(\$5,802,288)	(\$5,667,239)	(\$5,667,239)	(\$6,606,135)	16.6%
Net County Funds	(\$132,583)	\$452,154	\$452,507	(\$694,910)	-253.7%
Authorized Positions	93.0	93.0	93.0	92.0	-1.1%

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 2010 PROPOSED BUDGET COMMENTS

- The 2009 American Recovery and Reinvestment Act repealed a previous provision of the Deficit Reduction Act, which will allow the county to utilize Incentive revenues to make up the county's 34% match for expenses submitted for reimbursement. This repeal is effective from 10/1/08 through 9/30/10. As a result, Child Support Enforcement will not require any county funds for FY2010 (nor for FY2009). In addition, the county will realize an additional \$694,910 for the general fund, over and above Child Support's budgeted expenses. A significant amount of the revenues generated by Child Support are based on performance. Guilford County receives the largest amount of Incentives of any county in North Carolina.

- Funds for an attorney and professional services for contracted legal services for High Point court cases have been removed from the Child Support budget and included in the FY 2010 County Attorney budget.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Guilford County Child Support (through March, 2009), has the 3rd highest collection rate in the state for FY2009, surpassed only by Haywood with 1458 cases and Watauga with 646 cases.
- Both the Greensboro and High Point offices continue outreach programs to enhance the public’s knowledge about Child Support.
- Emphasis remains on Customer Service, providing customers with surveys to return after phone calls or visits

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY09	FY10
Number of Child Support Cases	23,000	23,000	23,000	23,000
Number of Cases under Order to Pay Child Support	19,081	19,550	19,780	19,780
Avg. # of Cases Per Agent	450	450	450	450
Percentage of All Cases Under Order	84.7%	85.0%	86%	86%
Collection Rate for Current Support	73%	75%	76%	76%
Total Collections	\$39,000,000	\$40,950,000	\$42,953,705	\$43,000,000

COORDINATED SERVICES

Beverly Williams, Coordinator

301 West Market St., P.O. Box 3427 Greensboro, NC 27401 (336) 641-6829

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
Program(s):					
Administration	\$128,747	\$110,252	\$110,252	\$109,318	-0.8%
Adult Services	\$0	\$0	\$0	\$0	--
Family & Children	\$1,221,237	\$545,667	\$1,222,556	\$1,189,000	117.9%
Juvenile Srvs Coordination	\$0	\$0	\$0	\$0	--
Total	\$1,349,984	\$655,919	\$1,332,808	\$1,298,318	97.9%
Expenditures:					
Personnel Services	\$75,504	\$81,398	\$81,398	\$80,824	-0.7%
Operating Expenses	\$1,274,480	\$574,521	\$1,251,410	\$1,217,494	111.9%
Expenditure Total	\$1,349,984	\$655,919	\$1,332,808	\$1,298,318	97.9%
Revenues:					
Federal & State Funds	(\$1,056,237)	(\$530,667)	(\$1,011,771)	(\$972,445)	83.2%
Revenue Total	(\$1,056,237)	(\$530,667)	(\$1,011,771)	(\$972,445)	83.2%
Net County Funds	\$293,747	\$125,252	\$321,037	\$325,873	160.2%
Authorized Positions	1.0	1.0	1.0	1.0	0.0%

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.

MENTAL HEALTH

Billie Martin-Pierce, Director

232 N. Edgeworth St., PO BOX 3427, Greensboro, NC 27401 (336) 641-4981

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
Program(s):					
Local Management Entity Community Provider Services	\$5,949,012	\$7,446,118	\$7,321,193	\$7,055,998	-5.2%
Internal Services	\$20,316,512	\$22,923,757	\$25,164,456	\$23,990,905	4.7%
	\$10,207,136	\$11,685,162	\$10,773,591	\$10,048,992	-14.0%
Total	\$36,472,660	\$42,055,037	\$43,259,240	\$41,095,895	-2.3%
Expenditures:					
Personnel Services	\$14,099,215	\$15,747,283	\$15,174,812	\$15,166,828	-3.7%
Operating Expenses	\$21,928,358	\$25,777,454	\$27,526,980	\$25,445,267	-1.3%
Human Services Assistance	\$394,850	\$512,300	\$539,448	\$483,800	-5.6%
Capital Outlay	\$50,238	\$18,000	\$18,000	\$0	-100.0%
Other	\$0	\$0	\$0	\$0	--
Expenditure Total	\$36,472,660	\$42,055,037	\$43,259,240	\$41,095,895	-2.3%
Revenues:					
Federal & State Funds	(\$22,140,806)	(\$22,856,206)	(\$22,707,710)	(\$22,254,965)	-2.6%
User Charges	(\$6,245,462)	(\$6,496,500)	(\$6,496,500)	(\$6,231,300)	-4.1%
Fund Balance	(\$200,000)	\$0	\$0	(\$70,952)	--
Other	(\$20,153)	(\$2,000)	(\$2,000)	(\$2,000)	0.0%
Revenue Total	(\$28,606,421)	(\$29,354,706)	(\$29,206,210)	(\$28,559,217)	-2.7%
Net County Funds	\$7,866,239	\$12,700,331	\$14,053,030	\$12,536,678	-1.3%
Authorized Positions	199.0	199.0	194.0	194.0	-2.5%

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 2010 PROPOSED BUDGET HIGHLIGHTS

- The total proposed budget for Mental Health (The Guilford Center) is approximately \$960,000 less than the budget adopted for FY 2009. This decrease is primarily the result of a reduction in state/federal funds, holding vacancies open for an extended period of time, and the reduction in contract doctor and nurse hours for crisis/emergency services.
- Five positions were eliminated during FY 2009.
- The proposed budget continues funding for Bridgeway, the county’s substance abuse treatment facility.

STATE FISCAL YEAR (SFY) 2009 SIGNIFICANT ACCOMPLISHMENTS

The Guilford Center reached several milestones during SFY09, including:

- First full year of operation for Bridgeway, which is operating at or near capacity in all services.
- Used one-time Trust Fund monies to continue increased sponsorship of local inpatient beds for consumers, reducing our reliance on state facilities to the lowest rate for Mental Health admissions in the state.
- Established and implemented policies, procedures, and other requirements for state-required national accreditation for our LME activities. The accrediting agency we have selected is URAC. Final accreditation is expected during SFY10

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Local Management Entity				
Number of in-house staff development events provided by employee/community relations unit	150 events	150 events	200 events	200 events
Number of staff contacts	2,500 contacts	1,700 contacts	1,700 contacts	1,700 contacts
Number of community provider staff contacts		1,000 contacts	1,200 contacts	1,200 contacts
Number of monitoring reviews of provider agencies		144 providers	144 providers	144 providers
Number of service requests met through the 24/7 access call center		7,000	7,000	7,000

Community Provider Services

Select a provider for Day Activity services for the developmentally disabled population		1 event	1 event	1 event
Select a provider for Adult Developmental Disabilities program			1 event	1 event
Select a provider for Adult Mental Health program			1 event	1 event
Select a provider for Child Developmental Disabilities program			1 event	1 event

Internal Provider Services

Maintain 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	1095 contacts
Maintain number of crisis assessments provided to the community by the Guilford Center			8908 assessments	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	not to exceed 21,042

FUTURE ISSUES

During SFY10, we expect on-site review and final accreditation for LME activities. RFPs to be completed this year will lead to new providers for Adult Mental Health, Adult Developmental Disability, and Child Developmental Disability consumers next fiscal year. The new state mobile crisis funds will result in operation of a new mobile crisis team in Guilford County in SFY10.

PUBLIC HEALTH

Merle Green, Director

1203 Maple Street, P.O. Box 3508 Greensboro, NC 27401 (336) 641-3288

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
Program(s):					
Community Health	\$11,650,717	\$12,154,465	\$12,378,698	\$12,006,889	-1.2%
Administration	\$2,521,704	\$2,198,401	\$1,794,765	\$1,624,229	-26.1%
Clinical Health	\$11,969,675	\$14,011,385	\$13,697,368	\$13,557,175	-3.2%
Environmental Health	\$3,799,927	\$3,987,143	\$4,001,559	\$3,678,392	-7.7%
Allied Health	\$5,418,223	\$6,246,312	\$6,385,691	\$5,736,187	-8.2%
Ph Preparedness	\$763,781	\$906,978	\$978,393	\$859,529	-5.2%
Total	\$36,124,028	\$39,504,684	\$39,236,474	\$37,462,401	-5.2%
Expenditures:					
Personnel Services	\$28,220,761	\$30,186,148	\$29,933,895	\$28,610,030	-5.2%
Operating Expenses	\$8,129,959	\$9,560,150	\$9,532,257	\$9,092,221	-4.9%
Human Services Assistance	\$38,549	\$42,686	\$42,686	\$42,550	-0.3%
Capital Outlay	\$90,962	\$0	\$11,936	\$1,300	0.0%
Other	(\$356,202)	(\$284,300)	(\$284,300)	(\$283,700)	-0.2%
Expenditure Total	\$36,124,028	\$39,504,684	\$39,236,474	\$37,462,401	-5.2%
Revenues:					
Federal & State Funds	(\$7,559,966)	(\$7,977,237)	(\$8,437,989)	(\$8,198,532)	2.8%
Fund Balance	(\$1,521,220)	(\$232,331)	(\$239,656)	(\$1,032,331)	344.3%
Investment Earnings	(\$55)	\$0	\$0	\$0	--
Other	(\$978,115)	(\$1,409,464)	(\$899,449)	(\$1,147,383)	-18.6%
Transfers	\$0	\$0	\$0	\$0	--
User Charges	(\$9,055,230)	(\$8,760,220)	(\$8,816,727)	(\$8,926,851)	1.9%
Revenue Total	(\$19,114,585)	(\$18,379,252)	(\$18,393,821)	(\$19,305,097)	5.0%
Net County Funds	\$17,009,442	\$21,125,432	\$20,842,653	\$18,157,304	-14.1%
Authorized Positions	449.0	454.0	444.0	444.0	-2.0%

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 2010 PROPOSED BUDGET HIGHLIGHTS

The FY 2010 proposed budget for Public Health contains a gross decrease of approximately \$2.0 million. Due to increases in non-county revenues – primarily Medicaid Maximization Fund Balance – the decrease in County funds required for the support of this department is approximately \$2.97 million. During the current year, the following positions were abolished:

- 1 Assistant Health Director
- 2 Sr. Office Specialist
- 2 Office Specialists
- 1 Environmental Health Specialist
- 2 Community Health Educators
- 2 Nurse Specialists
- 1 Nurse's Aide
- 1 Applications Manager

In addition, two human resources positions were transferred to the county's centralized Human Resources department.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Instituted new maternity counseling and education services at the Hight Point clinic.
- Partnered with Moses Cone Health System to operate satellite health clinic in southeast Greensboro.
- Began new community and school-based initiatives focusing on Childhood Obesity Prevention.
- Partnered with local Dental Society to offer Orthodontic dental services to pediatric clients.
- Updated criteria for Electronic Medical Records
- Recruited new Medical Doctor

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Community Health				
Child Service Coordination (units)	29,511	31,426	29,000	29,466
CAP (in home care)	39,201	43,356	40,000	41,980
Maternal Care Coordination (units)	43,400	49,037	44,000	46,400
School Health - Health Support	64,727	114,181	99,600	116,838
Newborn Home Visitations	5,916	5,481	5,000	5,556
Child Care Center Visits	n / a	2,623	4,000	3,532
Clinical Health				
Maternity	30,466	30,266	31,000	28,683
Family Planning	53,468	62,032	62,000	69,350
Immunizations	19,059	21,689	21,400	26,592
Communicable Diseases				
Tuberculosis	2,333	9,704	9,900	8,213
STD	9,573	39,160	40,000	51,789
HIV	787	2,672	2,700	3,029
Refugee	3,073	6,138	5,700	8,018
Environmental Health				
Soil/Site Inspections	1,162	716	708	425
Mandated Inspections (i.e. restaurant inspections)	7,106	7,205	3,881	6,305
Allied Health				
Women Infant Children (WIC)	44,316	49,843	47,149	51,572
Pharmacy - Prescriptions Filled	80,791	82,825	82,000	77,906
Lab-tests	180,160	194,148	187,314	203,250
Dental-Children	10,487	17,554	18,000	21,880

FUTURE ISSUES

- Increasing use of sophisticated technology for statistical tracking, to manage disease outbreaks, for mass vaccination events, and to increase digitization processes.
- Increased need for reduced cost services for unemployed who are not indigent, but have no health insurance.
- Increasing focus on Disease Prevention Education and Childhood Obesity Prevention.
- Renewed focus on Health Disparities among Immigrant and minority populations.
- Need to increase access to care for adults with chronic or infectious diseases
- Increased demand for “green” strategies and environmentally friendly public goods.
- Increased consumer interest in trans fats, smoking cessation, "healthy homes" (which focuses on the entire health of the home for example, lead, asthma triggers, asbestos, etc), and other environmental and human health hazards
- Increase in refugee population entering our State with serious illnesses.

Proposed Orthodontic Discounted Fee Schedule

Appointment Type	Procedures Included	Medicaid Reimbursement Rate	Proposed Fee
Records Appointment	D0150 Complete oral exam new/estab. pt D0330 Panoramic film D0340 Cephalometric film D0470 Diagnostic Cast	\$46.72 \$62.05 \$54.88 <u>\$44.80</u> \$208.45	\$200
Watkins Transfer	D0350 Oral/facial images	\$25.00	\$25
Comprehensive Ortho visit	D8080 Comprehensive Orthodontic visit Includes Banding, De-banding and Retainers	\$857.47	\$850
Monthly Visit	D8670 Periodic Orthodontic Visit	\$100.80	\$100
Retainer Replacement	XXXX Replacement of Loss Retainer	\$100*	\$100

*Customary charge at private orthodontic offices is \$175.

Guilford County Department of Public Health Current & Proposed Dental Cash Fees

Service	Description	Current Fee	Proposed Fee
Initial Exam	First examination of teeth, including x-rays	\$15	\$20
Limited Emergency Visit	Visit to treat acute pain, bleeding and/or swelling	\$15	\$15
Cleaning	Removal of tooth plaque and tartar	\$25	\$25
Sealants	Plastic coatings placed on chewing surfaces of teeth to help prevent cavities	\$25	\$15 for first tooth, \$30 for two teeth \$40 for three or more
Other Services	Fillings, extractions, crowns, space maintenance	\$25/tooth	\$25/tooth
Pulpotomy	Removal of diseased pulp tissue from the interior of a tooth	\$25/tooth	\$75

Dental customary fees are charged to all clients. If clients do not qualify for Medicaid or Health Choice (we currently do not accept 3rd party insurance), we offer them the option of paying a discounted fee that day. If clients agree, all fees must be paid prior to any work being done. The remainder of the amount is written off.

If a client is unable or unwilling to pay, we file their information and if their financial or insurance status changes, they can call and schedule an appointment. If the Dentist determines that the situation is life threatening, the patient is seen regardless of their ability to pay.

These fees are not intended to cover all of our costs. They are set to be very affordable to our clients and yet allow the clinics to recover some costs. We have found that since instituting the prompt pay plan, our clients are less likely to break their appointments and we have seen an increase in clients taking responsibility for improving and maintaining their dental health.

**GUILFORD COUNTY DEPARTMENT OF PUBLIC HEALTH
Proposed Fee Modifications FY 2009-2010**

Revised:

Fee Description	Current	Proposed	Increase	Explanations
Well Permit Fee	\$ 280.00	\$ 315.00	\$ 35.00	Accts for full fee incr. by State Lab for collection bottles
Well Permit Fee**	\$ 280.00	\$ 500.00	\$ 220.00	Covers volatile Organic testing

** - This charge would go into effect if Senate Bill 845 is not repealed

New:

Fee Description	Current	Proposed	Increase	Explanations
Fuel Fee	\$ -	\$ 10.00	\$ 10.00	If gas prices exceed \$3/ gallon
Fuel Fee	\$ -	\$ 20.00	\$ 20.00	If gas pricess exceed \$4 / gallon

SOCIAL SERVICES

Robert Williams, Director

1203 Maple St., P.O. Box 3388, Greensboro, NC 27402 (336) 641-3007

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
Program(s):					
Administration	\$39,436,178	\$42,178,504	\$43,921,759	\$40,240,952	-4.6%
Family Supportive Services	\$26,065,712	\$27,368,876	\$27,299,409	\$27,303,162	-0.2%
Older Adults	\$1,828,241	\$1,664,187	\$1,665,450	\$1,664,187	0.0%
Community Alternatives	\$246,444	\$627,339	\$125,000	\$15,000	-97.6%
County Financial Assistance	\$417,796	\$470,848	\$470,848	\$470,848	0.0%
Food & Shelter For Needy	\$30,667	\$31,823	\$31,823	\$31,823	0.0%
Total	\$68,025,039	\$72,341,577	\$73,514,289	\$69,725,972	-3.6%
Expenditures:					
Personnel Services	\$35,432,306	\$38,017,930	\$37,707,919	\$35,944,160	-5.5%
Operating Expenses	\$4,670,698	\$5,278,078	\$5,243,832	\$4,638,722	-12.1%
Human Services Assistance	\$27,944,485	\$29,120,569	\$30,637,538	\$29,218,090	0.3%
Capital Outlay	\$0	\$0	\$0	\$0	--
Other	(\$22,449)	(\$75,000)	(\$75,000)	(\$75,000)	0.0%
Expenditure Total	\$68,025,039	\$72,341,577	\$73,514,289	\$69,725,972	-3.6%
Revenues:					
Federal & State Funds	(\$45,811,676)	(\$47,349,126)	(\$48,715,797)	(\$46,797,427)	-1.2%
User Charges	(\$416,195)	(\$485,000)	(\$485,000)	(\$500,146)	3.1%
Transfers	\$0	\$0	\$0	\$0	--
Other	(\$621,000)	(\$947,683)	(\$989,200)	(\$964,200)	1.7%
Revenue Total	(\$46,848,871)	(\$48,781,809)	(\$50,189,997)	(\$48,261,773)	-1.1%
Net County Funds	\$21,176,168	\$23,559,768	\$23,324,292	\$21,464,199	-8.9%
Authorized Positions	635.0	646.0	633.0	629.0	-2.6%

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 primary divisions: Economic Services, Child Welfare Services, Aging & Adult Services, and Administration.

- The Economic Services Division of Social Services assists all families in becoming self-supporting through financial assistance, counseling, community support, teaching skills for daily living, and employment. It administrates numerous Federal economic assistance programs, including access to safe child care for families.
- The Children Welfare Services division 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 Foster Care and Adoption Assistance. It assists all families in becoming safe and self-supporting through counseling, community support, and teaching skills for daily living.

- The Aging & Adult Services division 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 Administration division of Social Services includes General Administration, Economic Services Administration, and Services Administration. Fiscal Operations, Social Services Board expense, as well as operating costs such as Program Support ensures that services and benefits are made available to all eligible County residents in the most professional and cost effective way.

FY 2010 PROPOSED BUDGET HIGHLIGHTS

- The FY 2010 proposed budget for Social Services requires approximately \$2.1 million fewer county dollars than it did for FY 2009.
- Most of the savings noted above is generated through the elimination of eight positions and the transfer to other departments of nine others. Positions were transferred to the County Attorney budget (4), the Law Enforcement budget (1), County Administration (1), and Human Resources.
- The department will face significant increases in Medicaid and Food Stamp application services as a result of the economic recession.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Child Welfare Services has reduced the number of children in foster care by over 4% so far in FY2009.
- 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 child care from 1638 to 478; currently serving employed parents within 4 weeks of being placed 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

Measures	FY 07	FY 08	FY 09	FY 10
Program Support				
We will maintain annual percentage of Agency turnover at 6% at the end of FY 2008.	6%	6%	6%	5%
We will increase the rate of employees employed 5 years or more to 59% at the end of FY 2008.	59%	59%	59%	60%
Adult Services				
% of aged/disabled adults served receiving in-home aide services will be maximized at 45%	45%	45%	45%	45%
Maintain % of disabled adults who are not repeat victims of substantiated maltreatment	98%	98%	98%	98%
Family & Children Services				
Increase the percentage of children who are adopted within one year of becoming legally free.	43%	50%	50%	50%
Reduce number of children in DSS custody.	496	475	475	350
Prevent an increase in the number of children in high cost placements beyond the FY2006 benchmark of 116.	116	116	116	116
Reduce the rate of children re-entering care from 8% in FY 2007 to 5% by end of FY 2011	10%	8%	8%	5%
Maintain the percentage of children substantiated in need of services that are repeat victims of substantiated maltreatment at 92% by end of FY 2010	90%	92%	92%	92%
Economic Services				
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)	4,900	4,900 or above	4,900 or above	4,900 or above
Provide Employment Services to 90% of the Able Bodied Work First caseload.	1,000	950	950	
Maintain the % of eligible food stamp customers who actually receive Food Stamps to 80% or 20,218 households.		75%	75%	80%
Maintain the rate of Work First recipients that are employed at or above a living wage.	2% or above	2% or above	2% or above	2% or above

PUBLIC ASSISTANCE MANDATES

Robert Williams, Director

1203 Maple St., P.O. Box 3388, Greensboro, NC 27402 (336) 641-3007

BUDGET SUMMARY

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
Program(s):					
Medical Assistance	\$19,024,749	\$14,337,670	\$14,337,670	\$2,500,000	-82.6%
Special Assistance To Adults	\$3,380,040	\$3,560,016	\$3,560,016	\$3,379,183	-5.1%
Temp Asst Needy Families	\$11,959	\$15,000	\$25,000	\$20,000	33.3%
Total	\$22,416,748	\$17,912,686	\$17,922,686	\$5,899,183	-67.1%
Expenditures:					
Human Services Assistance	\$22,416,748	\$17,912,686	\$17,922,686	\$5,899,183	-67.1%
Expenditure Total	\$22,416,748	\$17,912,686	\$17,922,686	\$5,899,183	-67.1%
Revenues:					
Federal & State Funds	(\$2,225,794)	(\$2,093,751)	(\$2,093,751)	(\$2,520,000)	20.4%
Revenue Total	(\$2,225,794)	(\$2,093,751)	(\$2,093,751)	(\$2,520,000)	20.4%
Net County Funds	\$20,190,955	\$15,818,935	\$15,828,935	\$3,379,183	-78.6%
Authorized Positions	0.0	0.0	0.0	0.0	--

DEPARTMENTAL PURPOSE & GOALS

This group of expenditures represents the County's share of mandated public assistance programs.

- 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 2010 PROPOSED BUDGET HIGHLIGHTS

The significant drop in county funds is the result of a Medicaid – Sales Tax swap approved by the General Assembly several years ago that phased out county participation in Medicaid funding in exchange for the state retaining certain sales tax revenues previously allocated to counties. Beginning July 1, 2009, the state will pay 100% of Medicaid expenditures.

TRANSPORTATION

Robert Williams, Director

301 West Market St., P.O. Box 3427, Greensboro, NC 27402 (336) 641-4848

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
Program(s):					
Transportation	\$2,704,652	\$3,207,479	\$3,208,497	\$1,312,814	-59.1%
Total	\$2,704,652	\$3,207,479	\$3,208,497	\$1,312,814	-59.1%
Expenditures:					
Personnel Services	\$473,154	\$505,535	\$505,535	\$255,918	-49.4%
Operating Expenses	\$4,381,723	\$4,583,713	\$4,586,731	\$3,551,896	-22.5%
Human Services Assistance	\$2,047	\$10,000	\$8,000	\$5,000	-50.0%
Capital Outlay	\$0	\$274,500	\$274,500	\$0	-100.0%
Other	(\$2,152,272)	(\$2,166,269)	(\$2,166,269)	(\$2,500,000)	15.4%
Expenditure Total	\$2,704,652	\$3,207,479	\$3,208,497	\$1,312,814	-59.1%
Revenues:					
Federal & State Funds	(\$1,085,523)	(\$1,332,548)	(\$1,332,548)	(\$422,180)	-68.3%
User Charges	(\$97,655)	(\$86,000)	(\$86,000)	(\$50,000)	-41.9%
Other	\$0	\$0	\$0	\$0	--
Revenue Total	(\$1,183,177)	(\$1,418,548)	(\$1,418,548)	(\$472,180)	-66.7%
Net County Funds	\$1,521,474	\$1,788,931	\$1,789,949	\$840,634	-53.0%
Authorized Positions	5.0	5.0	5.0	5.0	0.0%

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 2010 PROPOSED BUDGET HIGHLIGHTS

- The proposed budget reflects a reduction of 53%, or approximately \$948,000, of county funds from the current year's adopted budget. This reduction is achieved by elimination all general public, education, and work-related transportation trips. The department will provide medical trips for Medicaid-eligible riders and trips for qualified elderly and disabled clients only.
- No new vehicles will be purchased in FY 2010.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

- Purchased 5 transit vehicles, county match 10%
- Produced and distributed to passengers Transit System Rules and Procedures

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY09	FY10
Services Delivered				
Trips	195,000	210,000	215,000	
Bus Tickets	29,500	31,000	34,000	
Gas Vouchers	1,100	1,500	3,000	
Car Maintenance and Insurance	14	20	100	
Trip Cost				
Cost per Trip All Dollars	\$19.20	\$18.77	\$21.30	
Cost per Trip County Dollars	\$4.36	\$4.20	\$6.39	

VETERANS' SERVICES

Brenda Spach, Director

301 W. Market St., Greensboro, NC 27401 / 505 E. Green St., High Point, NC (336) 845-7929

	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	% change
Program(s):					
Veterans' Services	\$98,924	\$113,184	\$113,285	\$106,730	-5.7%
Total	\$98,924	\$113,184	\$113,285	\$106,730	-5.7%
Expenditures:					
Personnel Services	\$96,389	\$110,771	\$110,771	\$103,035	-7.0%
Operating Expenses	\$2,535	\$2,413	\$2,514	\$3,695	53.1%
Expenditure Total	\$98,924	\$113,184	\$113,285	\$106,730	-5.7%
Revenues:					
Federal & State Funds	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	0.0%
Revenue Total	(\$2,000)	(\$2,000)	(\$2,000)	(\$2,000)	0.0%
Net County Funds	\$96,924	\$111,184	\$111,285	\$104,730	-5.8%
Authorized Positions	2.0	2.0	2.0	2.0	0.0%

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 2010 PROPOSED BUDGET HIGHLIGHTS

The FY 10 proposed budget for the Veterans' Services office provides funding for the same level of service as in FY 09. 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.

FY 2009 SIGNIFICANT ACCOMPLISHMENTS

The Veterans' Services office continues to assist Guilford County's veterans, totaling approximately 40,000. VA benefits total approximately \$90,000,000 for compensation, pension, education and

vocational rehabilitation, medical care, and dependent benefits. These are federal, tax-free dollars spent, primarily, in Guilford County.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10
Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA	1,550	1,550	1,550	1,600
Obtain documentation supporting Veterans'/dependents'/survivors' claims	850	850	850	875
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	1,200	1,200	1,200	1,250
Monitor benefits awards from DVA	Ongoing	Ongoing	Ongoing	Ongoing
Prepare DVA forms for Veterans & dependents	2,500	2,500	2,500	2,550
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.