

CHILD SUPPORT ENFORCEMENT

Harriett T. Miller, Director

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BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Child Support Enforcement	\$5,978,952	\$5,911,225	\$5,920,455	\$5,917,574	0.1%
Total	\$5,978,952	\$5,911,225	\$5,920,455	\$5,917,574	0.1%
Expenditures:					
Personnel Services	\$5,363,729	\$5,371,502	\$5,371,502	\$5,441,247	1.3%
Operating Expenses	\$613,685	\$538,723	\$547,953	\$475,327	-11.8%
Human Services Assistance	\$1,538	\$1,000	\$1,000	\$1,000	0.0%
Expenditure Total	\$5,978,952	\$5,911,225	\$5,920,455	\$5,917,574	0.1%
Revenues:					
Federal & State Funds	(\$5,915,170)	(\$6,100,824)	(\$6,100,824)	(\$5,735,788)	-6.0%
User Charges	(\$87,883)	(\$100,000)	(\$100,000)	(\$87,833)	-12.2%
Other	(\$375,474)	(\$405,311)	(\$405,311)	\$0	-100%
Revenue Total	(\$6,378,528)	(\$6,606,135)	(\$6,606,135)	(\$5,823,671)	-11.8%
Net County Funds	(\$399,576)	(\$694,910)	(\$685,680)	\$93,903	86.5%
Authorized Positions	93.00	93.00	93.00	92.00	-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. Goals for meeting performance measures are set by the State each year.

FY 2011 ADOPTED BUDGET COMMENTS

Expenses

- Funds for space leased for the High Point office have been removed from the Child Support budget for FY 2011. The High Point staff will be moved to a county building by July, 2010. (\$93,000) has been removed from the budget. Indirect costs will also be somewhat affected by having the High Point staff in a county owned building.
- In the FY 2010 budget training and education funds were reduced significantly because the North Carolina Child Support Council canceled their annual conference due to travel restrictions placed on most counties. The National Child Support Enforcement Association also canceled their annual conference for FY 2010. Both conferences have been

re-scheduled for the fall of 2010 (FY 2011 budget year). Training for Child Support staff is significant and both conferences afford attendees important training opportunities. The FY 2011 budget request therefore has some increases for training and education over the FY 2010 budget which, if approved, will allow staff to once again attend these conferences.

- Clerk of Court fees comprise a significant portion of the expenses of operating a Child Support office. Recently negotiations with the Clerk of Court about some of those fees may result in a reduction of costs in that area.
- The State has implied recently that counties will be charged in FY2011 for the cost of the Customer Service Center based on caseload. The amount of those charges has not been released. (As of 2/26/10, the state has not made any official announcement about charging counties for the Customer Service Center.)
- The State has also implied that other services previously provided by the state will be eliminated. One of those is the 34% cost of paternity tests. For the past ten years the state has absorbed the cost for these tests that is not paid by the Federal Government. This additional expense to the county could be significant. (As of 2/26/10, the state has not made any official announcement about paternity tests.)
- The departmental attorney position was transferred to the County Attorney's department.

Revenues

- The 2009 American Recovery and Reinvestment Act repealed a previous provision of the Deficit Reduction Act, which allowed the county once again 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 did not require any county funds for FY 2010 (or for FY 2009) and actually brought additional revenue to the county over and above expenses. A significant amount of the revenues generated by Child Support are based on performance with Incentives being the most important source of revenue other than the 66% reimbursement from the Federal Government. Guilford County receives the largest amount of Incentives of any county in North Carolina. Having the option to use this source of revenue to make up the county's 34% match for expenses submitted for reimbursement is a significant issue. Although the ARRA repeal is effective only through 9/30/10, Congress has a pending bill to make the repeal permanent. Until that bill has made its way through Congress budget revenues are being calculated as if incentive revenues cannot be used for the county's match.
- The most significant change to Child Support revenues is a recently released statement from the state that counties will no longer receive TANF returns. (This is listed in the department budget as IVD Offset). In FY 2009 the county actually received \$375,473, with that amount being the initial budget projection. Removing this amount from the revenues places Child Support in a position not experienced in at least ten years – requiring county funds. The anticipated return to the county, above expenses, was \$318,606. Reducing the revenues by (\$375,474) results in the county having to provide \$56,868 to meet the original budget request.
- If Congress acts as anticipated, the increase in reimbursements due to incentives being used will result in a return to the county of \$370,936, even with the reduction in IVD Offset.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS AND ISSUES

ISSUES

- All Child Support agencies throughout the country have been negatively affected by the recent recession.
 - In Guilford County the number of new applicants is up 3.6% over last year as of January, 2010.
 - Many non-custodial parents have lost their jobs or had their income reduced drastically by only working part time or having to take jobs at a reduced salary.
 - As a result of non-custodial parents reduced incomes, requests for a reduction in child support obligations through the courts has increased significantly.
- As a result of the above changes in the caseload total collections are lower this year than in previous years but the workload has increased dramatically.
- Federal changes to requirements for medical support will be implemented during the next fiscal year. Those changes will also increase the caseload. In essence, these changes will add new requirements for securing medical insurance from either parent, not just the non-custodial parent. They also will require additional work to secure money payments from non-custodial parents for medical expense in addition to the ongoing child support payments.

ACCOMPLISHMENTS

- The Guilford County Child Support staff continues to work diligently to meet goals and collect as much child support as possible for the children in each case. Although there's been an increase in new applicants, the total number of cases has been reduced. The reasons for the deduction are:
 - Clients who have requested their case be closed because the NCP was no longer working and
 - Good case management by agents who work cases quickly and keep their caseloads clean.
- Guilford County Child Support (through January, 2010), has the 2nd highest collection rate in the state for FY 2010, surpassed only by Haywood County with 1,465 cases.
- Both the Greensboro and High Point offices continue outreach programs to enhance the public's knowledge about Child Support and provide customers with information to assist them.
- A major effort has been initiated with Goodwill Industries to provide non-custodial parents looking for work an opportunity for training and assistance in finding new or better jobs.
- Each office now has a kiosk in the reception area that provides clients and non-custodial parents' information to assist them in job searches, day care, transportation and access to the state's web site where they can obtain information about their case and non-custodial parents can make credit card payments if they choose to do so.
- Emphasis remains on Customer Service, providing customers with opportunities to give feedback, including an online survey to complete through the kiosk.
- Even though the economy is recovering slowly, lost jobs will not be replaced quickly, especially in High Point where the furniture industry has suffered. However, it's anticipated FY 2011 will see some modest gains in performance and collections.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY09	FY10	FY11
Number of Child Support Cases	23,000	23,000	23,000	21600
Number of Cases under Order to Pay Child Support	19,550	19,780	19,780	18792
Avg. # of Cases Per Agent	450	450	450	441
Percentage of All Cases Under Order	85.0%	86%	86%	87%
Collection Rate for Current Support	75%	76%	76%	75%
Total Collections	\$40,950,000	\$42,953,705	\$43,000,000	\$42,000,000

COORDINATED SERVICES

Beverly Williams, Coordinator

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$82,130	\$109,318	\$109,318	\$109,477	0.1%
Adult Services	\$0	\$0	\$50,000	396,667	0.0%
Family & Children	\$1,172,528	\$1,189,000	\$1,345,297	\$1,138,768	-4.2%
Juvenile Srvs Coordination	\$0	\$0	\$0	\$0	0.0%
Total	\$1,254,658	\$1,298,318	\$1,504,615	\$1,644,912	26.6%
Expenditures:					
Personnel Services	\$78,321	\$80,824	\$80,824	\$82,243	1.8%
Operating Expenses	\$1,176,337	\$1,217,494	\$1,423,791	\$1,562,669	28.3%
Expenditure Total	\$1,254,658	\$1,298,318	\$1,504,615	\$1,644,912	26.6%
Revenues:					
Federal & State Funds	(\$961,243)	(\$972,445)	(\$1,064,512)	(\$927,983)	-4.5%
Revenue Total	(\$961,243)	(\$972,445)	(\$1,064,512)	(\$927,983)	-4.5%
Net County Funds	\$293,415	\$325,873	\$440,103	\$716,929	120.0%
Authorized Positions	1.00	1.00	1.00	1.00	0.0%

DEPARTMENTAL PURPOSE & GOALS

Coordinated Services works to improve the quality of life for children and adults, coordinating with numerous nonprofit and public agencies to offer an array of human and cultural services, across the County. Both prevention and intervention themed programs are provided to at-risk and vulnerable populations. The table below highlights the Community Based Organizations (CBOs) recommended for funding via the FY 2011 adopted budget. These outside organizations provide arts, youth and recreational programming. The approved \$658,334 allocation represents a (\$154,583) or -19.0% reduction over the FY 2010 adopted budget. For FY 2011 \$396,667 is budgeted in Coordinated Services, with \$261,667 in Culture & Recreation. The table below highlights the proposed CBO funding schedule for FY 2011.

Organization	FY 2010 Adopted	FY 2011 Adopted	% change
Malachi House (administrative/operational expenses)	\$ 25,000	\$ -	-100.0%
YMCA - Carl Chavis Branch (youth activities/team sports)	\$ 25,000	\$ 25,000	0.0%
YMCA - Hayes Taylor Branch (capital funding for new facility in southeast Greensboro)	\$ 300,000	\$ -	-100.0%
YWCA - Greensboro (Teen Pregnancy and Parenting Program/Substance Abuse)	\$ -	\$ 25,000	0.0%
I Am Now (young adult homeless program)	\$ 20,000	\$ -	-100.0%
Guilford Native American Association	\$ -	\$ 15,000	0.0%
Atelier Art Gallery (youth visual art program)	\$ 75,000	\$ 50,000	-33.3%
Shakespeare Festival	\$ 30,000	\$ 30,000	0.0%
United Arts Council – Greensboro	\$ 100,000	\$ 66,667	-33.3%
United Arts Council - High Point	\$ 75,000	\$ 50,000	-33.3%
War Memorial Foundation (staff for strategic planning for Project Carolina Field of Honor/Triad Park)	\$ 50,000	\$ -	-100.0%
** Guilford County Tourism Development Authority (Outdoor Nationals elite track meet, which has moved to Economic Development for FY 2011)	\$ 37,917	\$ -	-100.0%
* Interactive Resource Center	\$ -	\$ 275,000	0.0%
* NIA Community Action Center (HIV prevention.counseling)	\$ 25,000	\$ 16,667	-33.3%
* Joseph's House (transitional housing)	\$ 50,000	\$ 50,000	0.0%
* West End Ministries	\$ -	\$ 25,000	0.0%
* Partners Ending Homelessness	\$ -	\$ 30,000	0.0%
Total	\$ 812,917	\$ 658,334	-19.0%

Note:

* Budgeted in Coordinated Services for FY 2011

** Budgeted in Economic Development for FY 2011

MENTAL HEALTH

Billie Martin-Pierce, Director

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BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Local Management Entity Community Provider Services	\$7,089,811	\$7,055,998	\$7,135,859	\$6,992,311	-0.9%
Internal Services	\$22,557,648	\$23,990,905	\$22,596,208	\$20,867,336	-13.0%
	\$10,076,135	\$10,048,992	\$10,845,578	\$10,653,969	6.0%
Total	\$39,723,594	\$41,095,895	\$40,577,645	\$38,513,616	-6.3%
Expenditures:					
Personnel Services	\$14,991,582	\$15,166,828	\$15,196,867	\$15,019,582	-1.0%
Operating Expenses	\$24,275,800	\$25,445,267	\$24,827,513	\$23,010,234	-9.6%
Human Services Assistance	\$420,191	\$483,800	\$553,265	\$483,800	--
Capital Outlay	\$36,121	\$0	\$0	\$0	--
Other	(\$100)	\$0	\$0	\$0	--
Expenditure Total	\$39,723,594	\$41,095,895	\$40,577,645	\$38,513,616	-6.3%
Revenues:					
Federal & State Funds	(\$22,263,223)	(\$22,254,965)	(\$19,766,183)	(\$19,616,912)	-11.9%
User Charges	(\$6,798,370)	(\$6,231,300)	(\$6,231,300)	(\$6,418,300)	-1.0%
Fund Balance	\$0	(\$70,952)	(\$70,952)	\$0	-100%
Other	(\$19,600)	(\$2,000)	(\$2,000)	(\$2,000)	--
Revenue Total	(\$29,081,194)	(\$28,559,217)	(\$26,070,435)	(\$26,037,212)	-8.8%
Net County Funds	\$10,642,400	\$12,536,678	\$14,507,210	\$12,476,404	-0.5%
Authorized Positions	199.00	194.00	194.00	189.0	-2.6%

DEPARTMENTAL PURPOSE & GOALS

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

- Managed Care provides administrative oversight and support to all components of the Guilford Center, including community providers. Responsibilities include endorsing and monitoring community providers, building and maintaining 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. Additional services are indicated by the annual needs assessment, and providers are selected through the Request For Proposal procedure.
- 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; operates the juvenile sex offender program; and provides intake services for new clients.

FY 2011 PROPOSED BUDGET HIGHLIGHTS

- The recommended total budget for Mental Health (the Guilford Center) is approximately \$2,582,000 less than the Fiscal Year 2009-2010 Adopted Budget. However, the department only received approximately \$60,000 less in County funds than the adopted budget for Fiscal Year 2009-2010, which can mostly attributed to the transfer of one position to the Social Services Department. The large total budget decrease is due to the department receiving around \$2,638,000 less in state and federal funding compared to the Fiscal Year 2009-2010 Adopted Budget.
- In the proposed budget, the Mental Health Department had planned to streamline its Geriatric Clinic patients into its Adult Clinic. Due to this reorganization, one full-time position and one contractual psychiatric services position would have been eliminated. However, after many discussions it was decided that the Geriatric Clinic would remain as an independent service.
- The Mental Health Department reduced its number of positions by 4 through the budget process. Three positions (two practitioners and one office specialist) were eliminated and one practitioner position was transferred to the Social Services Department. The department also eliminated an assistant director position during Fiscal Year 2009-2010, which gives the department a total net decrease of 5 positions since the Fiscal Year 2009-2010 Adopted Budget.
- The recommended budget continues support for Bridgeway, the County's substance abuse treatment facility.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- The Guilford Center demonstrated effective and efficient management of decreased state funding through review and amendment of service contracts, review and revision of the benefit plan, and enhanced review of our contract providers through the endorsement process.
- The Guilford Center's reliance on state facilities continued to be the lowest rate for mental health admissions in the state. It accomplished this through careful budgeting of local monies to increase sponsorship of local inpatient beds for consumers.
- The Guilford Center expanded its Substance Abuse Academy to address the homeless population of Greensboro, on November 18, 2009, with an Academy session at Greensboro Urban Ministries.
- Having fulfilled the necessary policies, procedures, and other requirements for URAC accreditation, the Guilford Center completed and submitted an application to the URAC accreditation board. It then hosted the URAC accreditation team visit. Its URAC accreditation has been granted and was effective December 1, 2009.

- The Guilford Center implemented the recommendations from its 2009 Provider Community Development Plan. This has resulted in increasing the range of services offered by its community providers, and has filled in some of the gaps in its service continuum.
- The Guilford Center's Bridgeway substance abuse services partner completed a full year of offering out-patient services at the Bellemeade Center, thereby removing a transportation barrier for one subset of its substance abuse clients.
- Mobile crises services were implemented in the third quarter of Fiscal Year 2008-2009 and the provider is fully operational, receiving referrals from the Guilford Center, local law enforcement agencies, and other providers.
- The Guilford Center began its contract for facility-based crisis services in the fourth quarter of Fiscal Year 2008-2009. The contract provider is expected to open the required facility beds in the second or third quarter of Fiscal Year 2009-2010. The Guilford Center will then contract for up to four beds per day.

KEY PERFORMANCE MEASURES

Measures	FY08	FY09	FY10	FY11
Local Management Entity				
Number of in-house staff development events provided by employee/community relations unit	150	200	200	200
Number of staff contacts	1,700	1,700	1,700	1,700
Number of community provider staff contacts	1,000	1,200	1,200	1,200
Number of monitoring reviews of provider agencies	144	144	144	144
Number of service requests met through the 24/7 access call center	7,000	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	1 event
Select a provider for Adult Developmental Disabilities program	-	1 event	1 event	1 event
Select a provider for Adult Mental Health program	-	1 event	1 event	1 event
Select a provider for child development disability program	-	1 event	1 event	1 event

Select a provider to complete the needs identified by the FY 2010 Needs Assessment questionnaire	-	-	-	1 event
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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	1,095 contacts	1,095 contacts	1,095 contacts
Increase number of crisis assessments provided to the community by the Guilford Center	-	8,908	8,908	9,208
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 19,713

FUTURE ISSUES

In Fiscal Year 2010-2011, the Guilford Center expects to change the way it does business with community providers. More rigorous state requirements for provider eligibility will require additional financial and programmatic monitoring and best practices training, technical support, and quality assurance assistance. Amended and discontinued service definitions will create service gaps, resulting in the need to manage additional RFP processes, recruit additional contractors, and match clients with new services and providers. Clients will be displaced by the changes in the service system, especially the reduced bed day capacity at the State operated facilities and the local residential treatment homes and the elimination of the community support service. These changes may put additional pressure on local hospital emergency departments, jails, and homeless shelters. Managing scarce resources to the most effective and efficient extent possible will be a continuing objective for the Guilford Center.

The North Carolina Department of Health and Human Services announced its intention to seek a Medicaid waiver for MH/DD/SA services in December 2009. The current waiver being managed by the Piedmont Behavioral Health LME will be used as the model to be replicated on a statewide basis. Management of the waiver will be on a regional basis, with the LMEs receiving a capitated allocation based on the Medicaid population count. The managing LMEs will hold the financial risk for managing costs within the allocated funds. LMEs will be required to have a robust IT system that connects seamlessly with the state client database and that produces required financial and client tracking data on a real-time basis.

PUBLIC HEALTH

Merle Green, Director

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BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Community Health	\$12,640,471	\$12,006,889	\$11,676,305	\$12,543,766	4.5%
Administration	\$2,307,981	\$1,624,229	\$2,674,991	\$1,674,024	3.0%
Clinical Health	\$11,895,135	\$13,557,175	\$13,377,864	\$12,139,513	-10.4%
Environmental Health	\$3,815,285	\$3,678,392	\$3,631,587	\$3,686,980	0.2%
Allied Health	\$5,606,454	\$5,736,187	\$5,977,244	\$6,028,949	5.1%
Ph Preparedness	\$765,013	\$859,529	\$2,216,902	\$743,865	-13.5%
Total	\$37,030,338	\$37,462,401	\$39,554,893	\$36,817,097	-1.7%
Expenditures:					
Personnel Services	\$28,957,735	\$28,610,030	\$28,422,811	\$28,123,906	-1.6%
Operating Expenses	\$8,351,165	\$9,092,221	\$11,363,031	\$8,738,797	-3.8%
Human Services Assistance	\$40,737	\$42,550	\$27,451	\$340,113	699.3%
Capital Outlay	\$52,176	\$1,300	\$25,300	\$0	-100.0%
Other	(\$371,475)	(\$283,700)	(\$283,700)	(\$385,719)	-36.0%
Expenditure Total	\$37,030,338	\$37,462,401	\$39,554,893	\$36,817,097	-1.7%
Revenues:					
Federal & State Funds	(\$8,067,712)	(\$8,198,532)	(\$10,875,506)	(\$9,379,651)	14.4%
Fund Balance	(\$2,121,765)	(\$1,032,331)	(\$1,036,681)	(\$1,630,428)	57.9%
Investment Earnings	\$0	\$0	\$0	\$0	0.0%
Other	(\$1,311,218)	(\$1,147,383)	(\$1,234,792)	(\$948,760)	-17.3%
Transfers	\$0	\$0	\$0	\$0	0.0%
User Charges	(\$9,128,673)	(\$8,926,851)	(\$8,770,988)	(\$8,404,608)	-5.8%
Revenue Total	(\$20,629,368)	(\$19,305,097)	(\$21,917,967)	(\$20,363,447)	5.4%
Net County Funds	\$16,400,970	\$18,157,304	\$17,636,926	\$16,453,650	-9.3%
Authorized Positions	454.00	444.00	441.75	432.75	-2.5%

DEPARTMENTAL PURPOSE & GOALS

The Department of Public Health provides clinical, community, environmental, and public health preparedness services. These services include programs such as school nursing, health education, cardiovascular disease prevention, in-home and elderly nursing services, laboratory, maternal and child services (newborn home visitation and childcare center consultation). We focus on mandated and essential services such as communicable disease control (TB, HIV, influenza, etc.), family planning, refugee screening, pharmacy, dentistry, vital records management 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. The department also works to mobilize the community in the event of wide-spread health-related issues (pandemics, natural disasters, etc.) affecting the community as a whole.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

The FY 2011 adopted budget reduces county funding by (\$1.7 million) or -9.3% over FY 2010. The following sections highlight the major changes to occur for the upcoming fiscal year.

Position Reductions / Transfers:

- 1.0 Nurse Specialist I - Community Alternatives Program = (\$66,773).
- 1.0 Community Health Educator I - Epidemiology Program = (\$50,436).
- 1.0 Nurse Services Supervisor - Child Services Coordination Program = (\$107,398).
- 2.0 Environmental Health Specialists - Water Quality Program = (\$118,558).
- 1.0 Senior Office Specialist – Education Vaccination Project = (\$42,268).
- 3.0 Office Specialist – Health Check = (\$139,205).
- Transferred 3.0 FTE equivalent positions to other county departments for FY 2011.
- For FY 2011, department will share a position with Animal Control (0.75 in Public Health and 0.25 in Animal Control).

Operating Budget Reductions:

- (\$1,180,535) – Reorganize the community delivery of adult health services. In May 2010 the county renegotiated an existing contract with Guilford Adult Health Services. As a result of that renegotiation the county agreed to fund \$1.9 million toward both child and adult health care services. This represents a savings of (\$1.1 million) under the \$3.0 million budgeted for FY 2010. Now with a new contract and continued commitment for the southeast medical clinic, health care for qualified adults with chronic health issues will remain a priority.

Other Changes:

- Reduced revenue projections due in part to State Medicaid reimbursement rate reductions in dental, clinical, and case management services (10-25%).
- Visit / services numbers increasing due to high unemployment; many of these services now free.
- Dealing with frequent disease outbreaks / emergencies (i.e. H1N1, TB).
- Additional funds required to maintain / enhance technology.
- WIC Program fully Federal funded, saving County approximately \$300,000.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Instituted Phase 1 of Electronic Medical Records.
- Increased the number of weekly Refugee clinics in High Point and Greensboro.
- Generated approximately \$2.7 million in grant funding through first six months including \$1.6 million from Federal / State to address H1N1 / seasonal flu issues.
- Increased the number of clients enrolled in the Medication Assistance Program by 61.06%.
- Increased the number of dental clinic visits (pediatric) 24% by instituting “self-pay” and Orthodontic services.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY 10	FY 11
Community Health				
Child Service Coordination (units)	31,426	29,000	29,466	26,668
CAP (in home care)	43,356	40,000	41,980	40,464
Maternal Care Coordination (units)	49,037	44,000	46,400	44,234
School Health - Health Support	114,181	99,600	116,838	109,804
Newborn Home Visitations	5,481	5,000	5,556	3,800
Child Care Center Services	N/A	N/A	30,000	30,000
Clinical Health				
Maternity	30,266	31,000	28,683	26,016
Family Planning	62,032	62,000	69,350	76,164
Immunizations	21,689	21,400	26,592	26,600
Communicable Diseases				
Tuberculosis	9,704	9,900	8,213	8,114
STD	39,160	40,000	51,789	51,125
HIV	2,672	2,700	3,029	1,459
Refugee	6,138	5,700	8,018	9,550
Environmental Health				
Soil/Site Inspections	716	708	425	425
Mandated Inspections (i.e. restaurant inspections)	7,205	3,881	6,305	6,800
Allied Health				
Women Infant Children (WIC)	49,843	47,149	51,572	53,696
Pharmacy - Prescriptions Filled	82,825	82,000	77,906	93,000
Lab-tests	194,148	187,314	203,250	210,524
Dental-Children	17,554	18,000	21,880	21,672

FUTURE ISSUES

- Increase the use of 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.
- Increased need to focus on Health Disparities among Immigrant, Refugee and Minority populations.
- Need to increase access to care for uninsured 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.
- Adjusting to sudden and unplanned reduction in funding streams.

**GUILFORD COUNTY DEPARTMENT OF PUBLIC HEALTH
Fee Modifications FY 2010-2011**

New:

Fee Description	Current	Proposed	Increase	Explanations
BOHOTC Medications	-	\$5.00	\$5.00	Over the Counter Medications dispensed in Pharmacy
Home Health Aid services	-	\$4.00 - \$16.00 per hour	\$4.00 - \$16.00 per hour	Home Health Aid services (sliding scale for clients at 100% to 175% of poverty level)
Registered Nurse services	-	\$12.00 - \$48.00 per hour	\$12.00 - \$48.00 per hour	Registered Nurse services (sliding scale for clients at 100% to 175% of poverty level)

SOCIAL SERVICES

Robert Williams, Director

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

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Administration	\$40,496,365	\$40,240,952	\$41,723,688	\$41,033,526	1.9%
Family Supportive Services	\$26,030,101	\$27,303,162	\$29,809,268	\$26,793,700	-1.9%
Older Adults	\$1,855,695	\$1,664,187	\$1,931,738	\$1,664,187	0.0%
Community Alternatives	\$124,623	\$15,000	\$125,000	\$125,000	733.3%
County Financial Assistance	\$390,732	\$470,848	\$470,848	\$423,648	-10.0%
Food & Shelter For Needy	\$31,248	\$31,823	\$40,823	\$31,823	0.0%
Total	\$68,928,764	\$69,725,972	\$74,101,365	\$70,071,884	0.4%
Expenditures:					
Personnel Services	\$35,895,484	\$35,944,160	\$35,856,004	\$35,482,620	-1.2%
Operating Expenses	\$4,887,650	\$4,638,722	\$5,733,297	\$5,578,937	20.2%
Human Services Assistance	\$28,145,630	\$29,218,090	\$32,587,064	\$29,010,327	-0.7%
Capital Outlay	\$0	\$0	\$0	\$0	0.0%
Other	\$0	(\$75,000)	(\$75,000)	\$0	100.0%
Expenditure Total	\$68,928,764	\$69,725,972	\$74,101,365	\$70,071,884	0.4%
Revenues:					
Federal & State Funds	(\$46,665,498)	(\$46,797,427)	(\$51,071,058)	(\$48,110,443)	2.8%
User Charges	(\$522,404)	(\$500,146)	(\$500,146)	(\$478,000)	-4.4%
Transfers	\$0	\$0	\$0	\$0	0.0%
Other	(\$779,637)	(\$964,200)	(\$964,200)	(\$925,000)	-4.0%
Revenue Total	(\$47,967,539)	(\$48,261,773)	(\$52,535,404)	(\$49,513,443)	2.5%
Net County Funds	\$20,961,225	\$21,464,199	\$21,565,961	\$20,558,441	-4.2%
Authorized Positions	646.00	630.00	625.00	597.50	-5.2%

DEPARTMENTAL PURPOSE & GOALS

The Department of Social Services uses a holistic approach to assure safety and 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 elderly or disabled adults and their families with the necessary skills and resources to care for their elderly and disabled members. All services provided are client-centered and place an emphasis upon helping the adult to maintain or increase self-sufficiency. For those elderly and disabled adults who encounter harm, there are services designed to protect these clients 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. It ensures that services and benefits are made available to all eligible County residents in the most professional and cost effective way.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The FY 2011 adopted budget for social services requires approximately (\$905,758) or -4.2% fewer county dollars than it did for FY 2010.
- Most of the savings noted above is generated through the elimination of 27 positions. Many of these position reductions are as a result of adjusting staffing needs from areas of declining service demand to areas of higher need for FY 2011.
- The department will face significant increases in Medicaid and Food and Nutrition application services as a result of the economic recession and a change in Food and Nutrition policy.
- For FY 2011, the department expects to receive an additional \$907,600 in both Food and Nutrition services and Work First program funds.
- For FY 2011, department will share a position with transportation (0.5 in social services and 0.5 in transportation).
- Transferred 5.0 FTEs during the current year, with full budget impact reflected for FY 2011.

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- Child Welfare Services has reduced the number of children in foster care by over 1% so far in FY 2010.
- The repeat maltreatment rates and rates of re-entry into care remain better than state and federal standards.
- The Child Welfare Division was lauded by the State for have no children under age 12 in group homes.
- 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.
- Served approximately 1,000 children from the over 2,200 children wait list for subsidized child care with ARRA funds on short term vouchers.
- Implemented new software in Reception area that allows the tracking and monitoring for client time spent from Reception through completion of application process.
- Increased customer satisfaction by implementing an assignment/appointment process whereas clients make the decision to wait to be seen same day; receive an appointment same day or receive an appointment for another day.

- Received ARRA funds for Food and Nutrition Services. Funds were spent to alleviate the increase in Food and Nutrition cases by utilizing retiree callbacks, temporary staffing and contracting for virtual eligibility caseworkers.
- Met and exceeded the Federal All Family Participation rate of 50% for the Work First Employment Program.

KEY PERFORMANCE MEASURES

Measures	FY 07	FY 08	FY 09	FY 10	FY 11
Program Support					
We will maintain annual percentage of Agency turnover at 6%	6%	6%	6%	5%	5%
We will increase the rate of employees employed 5 years or more to 59%	59%	59%	59%	60%	70%
Adult Services					
Increase % of aged/disabled adults served receiving in-home aide services to at least 45%	45%	44%	49%	49%	49%
Maintain 98% of disabled adults who are not repeat victims of substantiated maltreatment	n/a	100%	100%	100%	100%
Family & Children Services					
Increase the percentage of children who are adopted with one year of becoming legally free	57%	32%	50%	50%	50%
Reduce number of children in DSS custody	447	403	374	386	350
Economic Services					
Maintain the % of families who are eligible for child care services to an annual average of 28% or 4,900 children	4,502	5,111	4,997	4,900	4,900
Achieve Federal compliance with the WF Participation Rate of 50%	n/a	n/a	n/a	56%	56%
In Family and Children's Medicaid, reduce the time to return phone calls from 48 hours to no more than 24 hours	n/a	n/a	n/a	24 hours	24 hours
In Food and Nutrition Services, client will receive normal benefits at least 5 days earlier than the mid FY09 baseline of 25 days	n/a	n/a	n/a	18 days	18 days

PUBLIC ASSISTANCE MANDATES

Robert Williams, Director

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

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Medical Assistance	\$11,186,793	\$2,500,000	\$2,500,000	\$2,262,084	-9.5%
Special Assistance To Adults	\$3,354,590	\$3,379,183	\$3,379,183	\$3,379,183	0.0%
Temp Asst Needy Families	\$37,378	\$20,000	\$20,000	\$20,000	0.0%
Total	\$14,578,761	\$5,899,183	\$5,899,183	\$5,661,267	-4.0%
Expenditures:					
Human Services Assistance	\$14,578,761	\$5,899,183	\$5,899,183	\$5,661,267	-4.0%
Expenditure Total	\$14,578,761	\$5,899,183	\$5,899,183	\$5,661,267	-4.0%
Revenues:					
Federal & State Funds	(\$2,514,810)	(\$2,520,000)	(\$2,520,000)	(\$2,282,084)	-9.4%
Revenue Total	(\$2,514,810)	(\$2,520,000)	(\$2,520,000)	(\$2,282,084)	-9.4%
Net County Funds	\$12,063,950	\$3,379,183	\$3,379,183	\$3,379,183	0.0%
Authorized Positions	0.00	0.00	0.00	0.00	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.
- Medical Assistance represents Medicaid related trip expenses transferred from the Transportation department.

FY 2011 ADOPTED HIGHLIGHTS

- (\$237,916) or -9.4% reduction in medical assistance dollars is due to a lower expense transfer amount linked to the newly negotiated transportation contract for FY 2011.

TRANSPORTATION

Robert Williams, Director

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

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Transportation	\$3,138,368	\$2,763,508	\$3,039,865	\$2,281,506	-17.4%
Total	\$3,138,368	\$2,763,508	\$3,038,449	\$2,281,506	-17.4%
Expenditures:					
Personnel Services	\$514,529	\$255,918	\$255,918	\$301,948	17.9%
Operating Expenses	\$4,935,419	\$4,398,690	\$4,399,131	\$3,962,142	-9.9%
Human Services Assistance	\$787	\$5,000	\$5,000	\$5,000	0.0%
Capital Outlay	\$227,204	\$315,522	\$590,022	\$274,500	-13.0%
Other	(\$2,539,571)	(\$2,211,622)	(\$2,211,622)	(\$2,262,084)	-2.3%
Expenditure Total	\$3,138,368	\$2,763,508	\$3,038,449	\$2,281,506	-17.4%
Revenues:					
Federal & State Funds	(\$1,385,614)	(\$1,446,812)	(\$1,722,728)	(\$1,446,812)	0.0%
User Charges	(\$101,359)	(\$100,435)	(\$100,435)	(\$55,853)	-44.4%
Other	\$0	\$0	\$0	\$0	0.0%
Revenue Total	(\$1,486,973)	(\$1,547,247)	(\$1,823,163)	(\$1,502,665)	-2.9%
Net County Funds	\$1,651,395	\$1,216,261	\$1,215,286	\$778,841	-36.0%
Authorized Positions	9.00	6.00	5.00	5.50	-8.3%

DEPARTMENTAL PURPOSE & GOALS

Guilford County Transportation and Mobility Services helps individuals 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 2011 ADOPTED BUDGET HIGHLIGHTS

- The adopted budget reflects a reduction of -36%, or approximately (\$437,861), in county funds from the current year adopted budget. This reduction is achieved by the negotiation of a new contract for FY 2011.
- The approved funding for transportation department will allow the department to continue to same level of services as in FY 2010 at approximately 200,000 trips. Such trips include Medicaid, elderly and disable as well as employment trips. A total of 200,000 trips represent historical trends in trip counts thru February 2010. However, Medicaid trips fluctuate and since the county receives 100% reimbursement for such trips, this could allow for additional trips to be added during the fiscal year.

- For FY 2011, department will share a position with Social Services (0.5 in Transportation and 0.5 in Social Services).

FY 2010 SIGNIFICANT ACCOMPLISHMENTS

- In FY 2008-2009 the County began purchasing vehicles to lease back to the contracted vendor and by the end of FY 2009-2010 the County will have purchased 17 transit vehicles. The county received American Recovery and Reinvestment funding for eleven (11) vehicles. By owning and leasing back vehicles the County will save on the MV Transportation contract.
- NCDOT will be providing funding for mobile data units (MDTs) and automatic vehicle locators (AVLs) for all county/state owed vehicles purchased by county. These devices will be used to track on time performance as well as other performance measurements identified in new contract with MV Transportation.

KEY PERFORMANCE MEASURES

Measures	FY 08	FY 09	FY10	FY11
Services Delivered				
Trips	210,000	215,000	220,000	200,000
Bus Tickets	31,000	34,000	34,000	34,000
Gas Vouchers	1,500	3,000	3,000	3,000
Car Maintenance and Insurance	20	100	100	100
Trip Cost				
Cost per Trip All Dollars	\$18.77	\$21.30	\$21.30	\$19.78
Cost per Trip County Dollars	\$4.20	\$6.39	\$6.39	\$5.51

VETERANS' SERVICES

Brenda Spach, Director

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

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Veterans' Services	\$101,488	\$106,730	\$108,769	\$108,657	1.8%
Total	\$101,487	\$106,730	\$108,769	\$108,657	1.8%
Expenditures:					
Personnel Services	\$99,647	\$103,035	\$103,035	\$104,960	1.9%
Operating Expenses	\$1,840	\$3,695	\$5,734	\$3,697	0.1%
Expenditure Total	\$101,487	\$106,730	\$108,769	\$108,657	1.8%
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	\$99,488	\$104,730	\$106,769	\$106,657	1.8%
Authorized Positions	2.00	2.00	2.00	2.00	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 2011 ADOPTED BUDGET HIGHLIGHTS

The FY 2011 adopted budget for the Veterans' Services office provides funding for the same level of service as in FY 2010. 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 2010 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 08	FY 09	FY 10	FY 11
Advise Veterans and their dependents/survivors on benefits/entitlements from the DVA and the NCDVA	1,550	1,550	1,600	1,600
Obtain documentation supporting Veterans'/dependents'/survivors' claims	850	850	875	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	1,250	1,250
Monitor benefits awards from DVA	Ongoing	Ongoing	Ongoing	Ongoing
Prepare DVA forms for Veterans & dependents	2,500	2,500	2,550	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.