



*Randolph County Department
Of
Social Services*

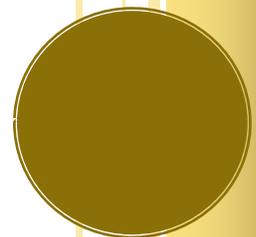
ANNUAL REPORT

Fiscal Year 2015 - 2016

Serving by empowering, protecting, educating, and promoting stability

Beth W. Duncan, Director

August 17, 2016



ANNUAL REPORT for 2015-2016
Randolph County Department of Social Services

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Randolph County Department of Social Services



Beth Whitley Duncan, Director

Randolph County Department of Social Services

The Randolph County Department of Social Services provides residents of Randolph County access to programs that promote economic independence and family stability. We seek to preserve the dignity of the family/individual and to provide good customer service in an efficient, cost-effective, timely and professional manner.

Welcome from the Director

It is my hope that you will enjoy the Randolph County Department of Social Services (RCDSS) 2015-2016 Annual Report.



In 2015/2016, Medicaid expansion in North Carolina was the hot topic of conversation in the Social Services arena. The Governor declined to expand Medicaid until the program underwent reform. Meanwhile, changes have occurred in many of the programs administered by the department. State actions to “roll-forward” the eligibility of Medicaid cases created a statewide backlog. This practice was done with federal approval in order to prevent counties from reviewing these cases under the old rules prior to the Affordable Care Act and then again under the new rules. Our department worked 1,412 hours of overtime (from January 2015 through February 2016) to overcome the backlog of Medicaid cases.

Current North Carolina Department of Health and Human Services initiatives include: Medicaid reform; the Governor’s Task Force on Mental Health and Substance Use; Local Management Entities and Managed Care Organizations alignment; and Food and Nutrition Services (FNS) program timeliness. These initiatives may be strengthened or changed significantly – depending upon the November 2016 North Carolina leadership election results. Regardless of the election outcomes, RCDSS will be impacted.

Adjustments will occur, particularly with how resources are aligned to serve our citizens.



**Rookie of the Year
2015
Kathleen Strickland, Archdale Admin**

The North Carolina General Assembly asked for Medicaid reform to provide more cost-predictability and improve access to quality medical services. Today, the Medicaid program is a fee-for-service program. Plans are to move toward “capitation” where providers receive a set amount of money per patient per month while being tasked to provide all services for that amount. North Carolina’s plan will require medical providers to meet performance benchmarks. The reform plan will focus on creating a healthy community – which dovetails quite

Welcome from the Director

nically with our Randolph County Strategic Plan.

Three members of the Executive Leadership Team provided critical input into optimizing public health (ensuring low income individuals have access to medical and food benefits), public safety (ensuring children and vulnerable and/or disabled adults are safe in the hands of their caretakers) and well-being (supporting employment and family self-sufficiency through a Temporary Assistance/Work First program).



**Employee of the Year
2015
Brenda Ritch, Administrative Support Unit**

North Carolina must obtain a federal waiver (application was submitted on June 1, 2016) from the Centers for Medicare and Medicaid Services and demonstrate innovative approaches to providing community-based health care with higher health outcomes.

Those outcome standards are expected to align across systems including behavioral health and physical health (behavioral health was identified in the County Strategic Planning process as an area that requires urgent and significant attention in order to succeed in all three major areas of the plan).

With regard to the FNS program timeliness, the US Department of Agriculture notified North Carolina that the state must achieve and maintain high processing rates to ensure FNS applicants are provided timely food benefits (within 7 days for emergency benefits or within 30 days for non-expedited benefits). Failure to meet the federally-prescribed processing rates could subject the state and counties to a collective loss of \$80 million in federal administrative funds. RCDSS has consistently performed within the required timeframes.



**Supervisor of the Year
2016
Lisa Stern, Foster Care**

Welcome from the Director

Each year, our Executive Leadership Team establishes a theme to inspire staff toward continuous improvement. The 2015-2016 theme was: “Action!” Indeed, that is exactly what it took to get the Medicaid backlog completed – *overtime action!*

With the work accomplished in the public assistance programs – RCDSS had a positive economic impact of more than \$200 million in Child Care Subsidy, Medicaid and FNS benefits. These federal and state dollars support child care centers, mental health agencies, hospitals, nursing homes, dentists, other health care professionals, pharmacies, and grocery stores to ensure a strong community.

I extend thanks to the Randolph County Board of Commissioners, County Manager, and Social Services Board whose leadership continues to support a body of staff members dedicated to delivering quality and timely services to our most defenseless citizens.

Warm Regards,

A handwritten signature in black ink that reads "Beth St. Duncan". The signature is written in a cursive, slightly slanted style.

SOCIAL SERVICES										Department	
Administrative										Division	
Managerial										Service Area	
Performance Measures For the Fiscal Year: 2015-2016											
Managerial	Prior Years Totals				2015 - 2016 Fiscal Year						
	2011-12	2012-13	2013-14	2014-2015	2015 - 2016 Estimated	2015 - 2016 Actual Year to date	Quarterly Totals				
	Actual	Actual	Actual	Actual			Actual for the Quarter Ended	Actual for the Quarter Ended	Actual for the Quarter Ended	Actual for the Quarter Ended	
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately attract and retain a positively engaged staff sufficient to maintain staff work hour capacity at 98%.</i>											
Capacity usage ratio (actual hours / budgeted hours)					98%	97%	96%	96%	98%	97%	
# of actual hours worked					366,148	345,534	87,519	82,595	87,161	88,259	
# of budgeted hours					373,620	357,250	91,456	85,740	88,598	91,456	
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately establish capability and train excellence to maintain productive work hours at 80% or above.</i>											
Productivity Index (indirect hours / total hours worked)					80%	86%	87%	84%	87%	85%	
# indirect hours					73,230	49,379	11,037	13,413	11,576	13,353	
# total hours worked					366,148	345,534	87,519	82,595	87,161	88,259	
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately effectively budget, expend, and maximize revenues to ensure a budget performance ratio of 66%.</i>											
Budget performance ratio	71%	71%	70%	73%	66%	72%	58%	51%	69%	105%	
Revenues	\$12,716,518	\$12,914,924	\$12,910,487	\$13,414,599	\$13,571,158	\$13,252,070	\$2,233,406	\$2,219,783	\$3,499,761	\$5,299,120	
Expenses	\$17,906,125	\$18,133,588	\$18,409,824	\$18,410,128	\$20,530,508	\$18,308,536	\$3,855,703	\$4,332,405	\$5,071,589	\$5,048,839	
Comments:											



RANDOLPH COUNTY

Department of Social Services

Beth W. Duncan
Director

Samuel R. Frazier
Board Chair

“Social Work: Forging Solutions Out of Challenges”

March is National Social Worker Appreciation month. Social Workers daily embody this year’s theme, “Forging Solutions Out of Challenges,” by helping individuals, communities and the larger society tackle and solve issues that confront them. The primary mission of the Social Work profession is to enhance well-being and help meet the basic needs of all people, especially the most vulnerable in society. Social Workers confront some of the most challenging issues facing families, older adults, and communities, forging solutions to help people reach their full potential and make our nation a better place to live.

Social Workers work in all areas of our society to improve happiness, health and prosperity, including in government, schools, universities, non-profit social service agencies, communities, the military, and mental health and health care facilities. Randolph County Department of Social Services employs 51 social workers that focus on local government legally mandated social work such as Child Protective Services, Foster Care, Adoptions, Foster Home Licensing, Adult Protective Services, Adult Services, and Work First.

Social Work is one of the fastest growing careers in the United States with more than 640,000 members of the profession. Social Workers are the largest group of mental health care providers in the United States and daily work to help people overcome depression, anxiety, substance abuse and other disorders so they can lead more fulfilling lives. The U.S. Department of Veterans Affairs employs more than 12,000 professional Social Workers and Social Workers help bolster our nation’s security by providing support to active duty military personnel, veterans and their families. Thousands of child, family and school Social Workers across the country provide assistance to protect children and improve the social and psychological functioning of children and their families. Social Workers help children find loving homes and create new families through adoption. Social Workers in schools work with families and schools to foster future generations by ensuring students reach their full academic and personal potential. Social Workers work with older adults and their families to improve their quality of life and ability to live independently as long as possible and get access to quality mental health and health care. As we continue moving into the 21st century our nation still grapples with complex challenges, social workers will be in the fray, helping our nation forge a path to a better future.

P.O. Box 3239 • Asheboro, North Carolina 27204

www.co.randolph.nc.us/dss/

Serving by empowering, protecting, educating, and promoting stability.

Randolph County DSS Action Plan

Objective: Improve the safety and well-being of children, adults, and families by providing focused, and timely access to quality services that legally and ethically address the diverse needs of clients.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of APS evaluations 3 days before the maximum allowed timeframe.

Outcome: Consistently meet performance measurement and determinations timely for the disabled adult population to ensure safety and wellbeing are addressed appropriately.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Assignment of accepted APS report with mandated timeframe and performance measurement timeframe written on report.</i>	<i>Adult Services Supervisor</i>	<i>July 1, 2016-Ongoing</i>	<i>Change and Quality management techniques. Effective communication. Workload and timeliness data.</i>	<i>Staff turnover. Responsiveness of clients.</i>	
<i>Timely completion of reports; Supervisory Oversight.</i>	<i>APS Social Worker APS Supervisor</i>	<i>July 1, 2016 -Ongoing</i>	<i>Change and Quality management techniques. Effective communication. Policy Manual and trainings. Supervisory meetings. Review documentation.</i>	<i>Staff turnover. Caseload size. Responsiveness of clients and collaterals.</i>	

Randolph County DSS Action Plan

Objective: Improve the safety and well-being of children, adults, and families by providing focused, and timely access to quality services that legally and ethically address the diverse needs of clients.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately submit adoption paperwork on 90% of eligible children free for adoption within 180 days of becoming free.

Expected Outcome: Completion of all adoption paperwork for children in pre adoptive placements as timely as possible to achieve permanence and meet performance measurement.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Assignment and completion of PPA for all RCDSS foster parents who have an adoptive placement, once child becomes legally free.</i>	<i>Adoption Supervisor Adoption Social Worker</i>	<i>July 1, 2016-Ongoing</i>	<i>Change management techniques. Effective communication. Workload data.</i>	<i>Staff turnover. Caseload sizes.</i>	
<i>Request PPA from Child Placing Agency once a RCDSS foster child (ren) become legally free if pre adoptive placement is with their agency.</i>	<i>Foster Care Social Worker Adoptions Social Worker</i>	<i>July 1, 2016 -Ongoing</i>	<i>Change management techniques. Effective communication</i>	<i>Training staff on new procedure. Staff turnover. Child Placing Agency responsiveness to request.</i>	
<i>Completion and submission of all required adoption paperwork.</i>	<i>Adoption Social Worker</i>	<i>July 1, 2016 -Ongoing</i>	<i>Change management techniques. Effective communication. Supervisory Oversight.</i>	<i>Responsiveness of Adoptive parent, Adoptive Parent's Attorney, and/or Child Placing Agency. Staff turnover. Caseload size.</i>	

Randolph County DSS Action Plan

<i>Monitoring progress to completion.</i>	<i>Adoption Supervisor</i>	<i>July 1, 2016</i>	<i>Quality management techniques. Effective communication. Supervisory meetings.</i>	<i>Staff turnover. Caseload sizes. Responsive of outside partners.</i>	
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Randolph County DSS Action Plan

Objective: Improve the safety and well-being of children, adults, and families by providing focused, and timely access to quality services that legally and ethically address the diverse needs of clients.

Goal: Organize, equip, train, and lead staff in a manner that enables them to register all eligible foster children with NC KIDS within 30 days following becoming free for adoption.

Expected Outcome: Register and meet the State Mandated timeframe for all eligible children free for adoption with no identified adoptive parent(s) to begin effective recruitment efforts, and support permanency for children quickly.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Transfer meeting arranged between Foster Care and Adoptions to discuss child (ren)/case status.</i>	<i>Foster Care Social Worker and Supervisor</i>	<i>July 1, 2016</i>	<i>Change management techniques. Effective communication.</i>	<i>Conflicting schedules. Meeting time and space availability.</i>	
<i>Completion and submissions of required NC KIDS paperwork.</i>	<i>Foster Care Social Worker Adoption Social Worker</i>	<i>July 1, 2016-Ongoing</i>	<i>Change management techniques. Effective communication. DHHS Child Welfare forms.</i>	<i>Staff schedules. Staff turnover.</i>	
<i>Monitoring completion and timeliness of paperwork.</i>	<i>Adoption Supervisor</i>	<i>July 1, 2016 -Ongoing</i>	<i>Quality management techniques. Supervisory conferences.</i>	<i>Staff turnover.</i>	

Randolph County DSS Action Plan

Objective: Enhance credibility within our community by completing operations timely with respect and integrity toward those we encounter...each other, those we serve, our partners, and our leaders.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately submit completed paperwork to State on 90% of eligible foster/adoptive families within 180 days following completion of MAPP classes.

Expected Outcome: License potential families in a timeframe that will increase placements in the home community of Randolph County foster children.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Assignment of Licensing applications received.</i>	<i>Adoption/Foster Home Licensing Supervisor</i>	<i>July 1, 2016-Ongoing</i>	<i>Change and Quality management techniques. Effective communication. Caseload data report.</i>	<i>Staff turnover. Caseload size.</i>	
<i>Contacts with potential family prior to and ongoing during MAPP attendance, to include completion of some licensing requirements.</i>	<i>FHL social worker</i>	<i>July 1, 2016 -Ongoing</i>	<i>Change management techniques. Effective communication. Documentation review. Supervisory meetings.</i>	<i>Staff turnover. Responsiveness of potential foster/adoptive family and follow through.</i>	
<i>Accurate and timely completion of licensure paperwork following completion of MAPP; supervisory oversight of process.</i>	<i>FHL Social Worker Adoption/FHL Supervisor</i>	<i>July 1, 2016 -Ongoing</i>	<i>Change and Quality management techniques. Effective communication. Supervisory meetings and review of documentation.</i>	<i>Staff turnover. Caseload size. Responsiveness of potential foster/adoptive families to follow through. DHHS Licensure Office</i>	

Randolph County DSS Action Plan

Objective: Maximize efficiency through the effective use of funds and by attracting and retaining a positively engaged well-trained team committed to excellence.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately submit completed paperwork to State on 90% of eligible foster/adoptive families within 180 days following completion of MAPP classes.

Expected Outcome: Appreciation of our foster/adoptive licensed parents to show our commitment to their success; with positive effects on retention and recruitment.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Study and develop a plan to include funding for Foster Parent Appreciation</i>	<i>FHL Social Workers Adoption and FHL Supervisor</i>	<i>January 1,2017</i>	<i>NC County DSS's.. NCDHHS. Effective communication.. Time Management Techniques.</i>	<i>Other County's responsiveness. Staff turnover. Resources.</i>	
<i>Submit written plan to SWPA.</i>	<i>Adoption and FHL Supervisor.</i>	<i>January 31, 2017</i>	<i>NC County DSS's.. NCDHHS. Effective communication.. Time Management Techniques</i>	<i>Staff turnover. Resources.</i>	

Randolph County DSS Action Plan

Objective: Improve the safety and well-being of children, adults, and families by providing focused, and timely access to quality services that legally and ethically address the diverse needs of clients.

Goal: Organize, equip, train, and lead staff in a manner that enables them to establish 80% of permanent plans for foster children 1 month prior to the maximum allowed timeframe.

Expected Outcome: To ensure appropriate Permanency Plans for foster children are court established within 11 month of children entering care, meeting or exceeding the 80% performance measurement.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Foster Care social workers will front load identified services for families following completion of the initial CFT meeting and completed case plan.</i>	<i>Foster Care social workers</i>	<i>July 1, 2016-Ongoing</i>	<i>Change management techniques. Effective communication. Child Placement Policy Manual.</i>	<i>Client responsiveness to initiate and participate in services and meetings. Client's whereabouts are unknown.</i>	
<i>Monitoring progress of client's participation in identified services; Monitoring of foster care social workers case work.</i>	<i>Foster Care social workers Child Placement Supervisors</i>	<i>July 1, 2016-Ongoing</i>	<i>Change management techniques. Effective communication. Monthly Staffing. Collateral Contacts.</i>	<i>Client's refusal to give consent for information.</i>	
<i>PPH Court Hearing date will be set at the conclusion of the 90 Day Court Review for a date on or before the 11 month mark of child entering foster care.</i>	<i>Foster Care Social Worker Child Placement Supervisor DSS Staff Attorney</i>	<i>July 1, 2016-Ongoing</i>	<i>Change management techniques. Effective communication. Court Reports.</i>	<i>Court Continuances. Available Judge.</i>	

Randolph County DSS Action Plan

Objective: Enhance credibility within our community by completing operations timely with respect and integrity toward those we encounter...each other, those we serve, our partners, and our leaders.

Goal: Organize, equip, train, and lead staff in a manner that enables them to establish 80% of permanent plans for foster children 1 month prior to the maximum allowed timeframe.

Expected Outcome: To ensure appropriate Permanency Plans for foster children are court established within 11 month of children entering care, meeting or exceeding the 80% performance measurement.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Transfer and move all files stored in closet by break room to Building C; once building is transitioned to the new file room.</i>	<i>PAIII positions (Annette and Cindy)</i>	<i>June 30, 2017</i>	<i>Effective Communication. Time Management techniques.</i>	<i>Staff turnover. Workload request.</i>	
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Randolph County DSS Action Plan

Objective: Enhance credibility within our community by completing operations timely with respect and integrity toward those we encounter, each other, those we serve, our partner and our leaders.

Goal: Complete child care subsidy applications 10 days prior to the maximum allowed timeframe and all recertifications completed on or before the maximum allowed timeframe and use 99.5% of annually allocated funds for eligible children

Expected Outcome: Prevent Childcare Subsidy misuse and fraud to ensure an accurate computation of eligible families receive service in our community.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Research and investigate other counties recoup plans.</i>	<i>Family Service Unit Supervisors</i>	<i>Monthly over the 2016-2017 fiscal year</i>	<i>DCDEE Surrounding Counties (specifically Wilson)</i>	<i>Budget restraints and implication projectivity.</i>	
<i>Evaluate, analyze and project potential monetary implications to be considered for county budget.</i>	<i>Family Services Unit Supervisor and Program Administrator.</i>	<i>Monthly over the 2016-2017 fiscal year</i>	<i>Effective communication with DCDEE, the Partnership and the County Finance Department.</i>	<i>Lack of successful programs with similar county dynamics.</i>	
<i>Research the legality of recouping monies for child care and assess allowable processes under the current policy.</i>	<i>Family Services Supervisor</i>	<i>Monthly over the 2016-2017 fiscal year</i>	<i>Effective communication with DCDEE</i>	<i>Implementation of an agency policy and procedure.</i>	

Randolph County DSS Action Plan

Objective: Maximize efficiency through the effective use of funds and by attracting and retaining a positively engaged well-trained team committed to excellence

Goal: Complete CPS Family and Investigative Assessments an average one day before maximum allowed timeframe.

Expected Outcome: Achieve consistency and appropriate service delivery across the Child Protective Services program to prevent CPS cases from falling below the state mandated timeliness threshold and prevent any case backlog.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<p><i>Identify and make a connection with at least one contact person from a University or Social Work Program and devise a process to advertise and promote career potential in Randolph County for Social Work Graduates for the 2016-2017 school year. (continuous)</i></p>	<p><i>Meghan Kology Tiffany Kirby</i></p>	<p><i>Fiscal year 2016-2017</i></p>	<p><i>Area Universities and Colleges. Current staff as recruiters and information channels.</i></p>	<p><i>Graduates seeking non-governmental Social Worker careers. Agency location and competitiveness with larger surrounding counties.</i></p>	
<p><i>Attend a training on engaging and retaining staff and train and lead CPS Supervisory Team on strategies and approaches learned.</i></p>	<p><i>Elaine Rorie.</i></p>	<p><i>July 1, 201-July 2017</i></p>	<p><i>Effective communications. Brainstorming sessions. Training Providers (CAI, Skill Path, Colleges and Universities)</i></p>	<p><i>Time Management and work schedule coverage.</i></p>	
<p><i>Identify, and submit five action or program enhancement recommendations to increase the program productively.</i></p>	<p><i>Each CPS Supervisor</i></p>	<p><i>July 1, 2016-December 31, 2016</i></p>	<p><i>Effective communication and collaboration in plan devising.</i></p>	<p><i>Timely development and implementation.</i></p>	

Randolph County DSS Action Plan

Objective: Enhance credibility within our community by completing operations timely with respect and integrity toward those we encounter...each other, those we serve, our partners, and our leaders.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 90% of Medicaid transactions (applications and recertifications) before the maximum allowed timeframe.

Expected Outcome: Determine if the number of caseworkers on the application and processing teams in the Family and Children’s Program Area are appropriate to maintain a manageable application load for each processing worker and a workable caseload size for those that process recertifications.

<i>Action Steps</i>	<i>Responsible</i>	<i>Deadline</i>	<i>Resources</i>	<i>Potential Barriers</i>	<i>Result</i>
<i>FCMA Supervisors will review the number of applications and reviews completed by staff in their area.</i>	<i>FCMA Supervisors in the DSS Asheboro office.</i>	<i>July 1, 2017</i>	<i>NC FAST Reports. Application logs.</i>	<i>Unreliable NC FAST data. Speed of workers varies. Many new staff members.</i>	
<i>FCMA Supervisors will review the caseload size for each worker on the recertification team.</i>	<i>FCMA Supervisors in the DSS Asheboro office.</i>	<i>July 1, 2017</i>	<i>NC FAST data.</i>	<i>Unreliable NC FAST data. Many new staff members.</i>	
<i>Supervisors will notify Program Administrator of their decision.</i>	<i>FCMA Supervisors in the DSS Asheboro office. DMA Program Administrator.</i>	<i>July 1, 2017</i>	<i>Logs, NC FAST data.</i>	<i>Inaccurate data available from NC FAST due to old Income Support and Insurance Affordability cases open with no attached PDC.</i>	

Randolph County DSS Action Plan

Objective: Enhance credibility within our community by completing operations timely with respect and integrity toward those we encounter...each other, those we serve, our partners, and our leaders.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 90% of Medicaid transactions (applications and recertifications) before the maximum allowed timeframe.

Expected Outcome: Determine effectiveness of Adult Medicaid presence at the Archdale Outstation.

<i>Action Steps</i>	<i>Responsible</i>	<i>Deadline</i>	<i>Resources</i>	<i>Potential Barriers</i>	<i>Result</i>
<i>Examine I Drive Appointment Log and Mail in Application Log to determine the number of intake clients and mail in applications the Adult MA IMC is receiving per month.</i>	<i>Private Living Adult MA Supervisor</i>	<i>July 1, 2017</i>	<i>Accurate record keeping.</i>	<i>Employee turnover. Limited data history available.</i>	
<i>Examine Asheboro Application Logs to determine the average number of applications the five Asheboro Adult MA IMC's are receiving each month.</i>	<i>Private Living Adult MA Supervisor</i>	<i>July 1, 2017</i>	<i>Accurate record keeping.</i>	<i>Variety of application situations.</i>	
<i>Check NC FAST for Adult MA IMC's caseload size.</i>	<i>Private Living Adult MA Supervisor</i>	<i>July 1, 2017</i>	<i>NC FAST Reporting.</i>	<i>Data inaccuracies.</i>	

Randolph County DSS Action Plan

<i>Examine timely processing data for Archdale Adult MA IMC for the past three months in application and recertification areas.</i>	<i>Private Living Adult MA Supervisor</i>	<i>July 1, 2017</i>	<i>Supervisor Records. NC FAST Reports.</i>	<i>Limited data on reports. Data inaccuracies. Employee turnover.</i>	<i>All applications and recertifications have been processed timely.</i>
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Randolph County DSS Action Plan

Objective: Promote economic independence by providing timely and accurate determination of eligibility for economic programs.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 90% of Medicaid transactions (applications and recertifications) before the maximum allowed timeframe.

Expected Outcome: Re-purpose staff members to enhance our current intake unit.

<i>Action Steps</i>	<i>Responsible</i>	<i>Deadline</i>	<i>Resources</i>	<i>Potential Barriers</i>	<i>Result</i>
<i>Change three intake members from Private Living Medicaid Supervisor's Unit to Generic Intake Unit.</i>	<i>DMA Program Administrator, DSS Program Administrator</i>	<i>June 30, 2017</i>	<i>Organizational chart.</i>	<i>Employee turnover.</i>	
<i>Hire Supervisor or reclassify a vacant position to staff Supervisor position in newly formed Generic Intake Unit.</i>	<i>DSS Program Administrator, Assistant Director, Director</i>	<i>June 30, 2017</i>	<i>Organizational chart. DSS Budget. Hiring concerns.</i>	<i>Budget concerns, office space. New Supervisor in transition.</i>	
<i>Realign triage staff to supervision under Generic Intake Supervisor.</i>	<i>FNS Supervisor, Intake Unit Supervisors</i>	<i>June 30, 2017</i>	<i>Organizational chart.</i>	<i>New Supervisor in transition. Triage staff adjusting to new Supervisor.</i>	

Randolph County DSS Action Plan

Objective: Promote economic independence by providing timely and accurate determination of eligibility for economic programs.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 90% of Medicaid transactions (applications and recertifications) before the maximum allowed timeframe.

Expected Outcome: Move Income Maintenance Caseworker from Child Care Unit to Medicaid Program Team to work with Medicaid SDX cases and Private Living Adult Medicaid.

<i>Action Steps</i>	<i>Responsible</i>	<i>Deadline</i>	<i>Resources</i>	<i>Potential Barriers</i>	<i>Result</i>
<i>When Child Care is established in NC FAST, IMC from that program area will be moved to Medicaid area.</i>	<i>Child Care Supervisor, DMA Supervisory Team, DMA Administrator</i>	<i>Feb 28, 2017</i>	<i>Child Care Supervisor, NC FAST Reporting..</i>	<i>Employee turnover. Changes in NC FAST P3 Timeline.</i>	
<i>Train IMC in Private Living Adult Medicaid and SDX Policy.</i>	<i>Private Living Adult MA Supervisor, Medicaid Trainer</i>	<i>March 31, 2017</i>	<i>Medicaid Manuals, NC FAST Help</i>	<i>Employee Turnover. NC FAST issues. Trainer has limited knowledge of Adult MA Programs.</i>	

Randolph County DSS Action Plan

Objective: Enhance credibility within our community by completing operations timely with respect and integrity toward those we encounter...each other, those we serve, our partners, and our leaders.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of Food and Nutrition Services transactions (applications, recertifications, and fraud referrals) 5 days before the maximum allowed timeframe.

Expected Outcome: Specialization to prevent application processing from falling below the 95% state mandated timeliness threshold and closer reach the no overdue tolerance level.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Assign one worker from each FNS unit as the application worker</i>	<i>FNS Unit Supervisors</i>	<i>July 1, 2016</i>	<i>Change management techniques. Effective communication. Workload and timeliness data.</i>	<i>Client responsiveness to request for information and work interruptions due to weather and system downtime. Staff turnover.</i>	
<i>Intake staff assign all applications on rotation</i>	<i>Universal Intake Unit Supervisors and Intake Workers.</i>	<i>July 1, 2016</i>	<i>Change management techniques. Effective communication. Rotation schedules.</i>	<i>Training on rotational policy and system assignment issues. Staff turnover.</i>	
<i>Drop off, ePASS and mail-in applications assigned on rotation</i>	<i>FNS, Universal Intake, and Administrative Support Unit Supervisors</i>	<i>July 1, 2016</i>	<i>Change management techniques. Effective communication. Rotation schedules.</i>	<i>Training on rotational policy, system assignment issues, and mail handling processes. Staff turnover.</i>	

Randolph County DSS Action Plan

Objective: Enhance credibility within our community by completing operations timely with respect and integrity toward those we encounter...each other, those we serve, our partners, and our leaders.

Goal: Complete child care subsidy applications 10 days prior to the maximum allowed timeframe and all recertifications completed on or before the maximum allowed timeframe and us 99.5% of annually allocated funds for eligible children.

Expected Outcome: All intake staff at Asheboro and Archdale locations proficiently and accurately performing all aspects of the intake process.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Schedule all intake staff for NC FAST Child Care training</i>	<i>Unit Supervisors – Archdale/Asheboro</i>	<i>TBD</i>	<i>Staff resources State training Learning Gateway</i>	<i>State responsiveness to training availability System issues Staff turnover</i>	
<i>Provide all intake staff with communications concerning the child care program in NC FAST</i>	<i>Unit Supervisors – Archdale/Asheboro</i>	<i>ongoing</i>	<i>Staff resources NC FAST communications State email Terminal messages</i>	<i>System issues</i>	

Randolph County DSS Action Plan

Objective: Provide economic independence by providing timely and accurate determination of eligibility for economic programs.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process Energy Assistance Program transactions within 48 hours.

Expected Outcome: All intake staff at Asheboro and Archdale locations proficiently and accurately performing all aspects of the intake process.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Set up all Archdale staff with access to the Energy System</i>	<i>Unit Supervisor IT</i>	<i>June 30, 2016</i>	<i>Staff resources</i>	<i>State responsiveness to access set up</i>	
<i>Set up all Archdale staff as contacts with the Energy providers</i>	<i>Unit Supervisors – Archdale/Asheboro</i>	<i>June 30, 2016</i>	<i>Staff resources</i>	<i>Provider responsiveness to access set up</i>	
<i>Train Archdale staff in CIP/Energy Neighbor</i>	<i>Unit Supervisors – Archdale/Asheboro</i>	<i>July 31, 2016</i>	<i>Staff resources Effective communication. Rotation schedules.</i>	<i>Training on policy, system issues, and processing. Staff turnover.</i>	
<i>Train Archdale staff in LIEAP</i>	<i>Unit Supervisors – Archdale/Asheboro</i>	<i>November 30, 2016</i>	<i>Staff resources Effective communication. Rotation schedules.</i>	<i>Training on policy, system issues, and processing. Staff turnover.</i>	

Randolph County DSS Action Plan

Objective: Promote economic independence by providing timely and accurate determination of eligibility for economic programs.

Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of Work First transactions (applications and recertifications) 5 days before the maximum allowed timeframe; schedule 50% of WFES participants in activities each month; and achieve a 67% client completion rate in Job Readiness Class.

Expected Outcome: Individual evaluation of greatest immediate and long term needs of each participant will ensure appropriate activities are provided and closer reach the class completion rate.

Action Steps	Responsible	Deadline	Resources	Potential Barriers	Result
<i>Re-evaluate the Job Readiness instructor's time. Include Task/activities, Daily/Weekly Schedule, Idle Time</i>	<i>Work First Unit Supervisor</i>	<i>August 1, 2016</i>	<i>Observation/documentation Effective communication.</i>	<i>Staff responsiveness to request for information. Work interruptions to observation time. Staff turnover</i>	
<i>Social worker evaluate for greatest need and refer for appropriate services/activities</i>	<i>Work First Employment Social Workers</i>	<i>July 1, 2016</i>	<i>Change evaluation techniques. Effective communication.</i>	<i>Client responsiveness to request for information. Limited referral services Staff turnover</i>	

Income Maintenance Division - DSS



Leah Harris, Administrator

Income Maintenance Division Division of Social Services Programs

The Income Maintenance Division, Division of Social Services Programs is responsible for administering applications and reviews for Federal and/or State-mandated, means-tested programs in *Food and Nutrition Services*, *Work First*, *Crisis/Energy Programs*, and *Program Integrity*. This division is also responsible for *Universal Intake* and the *Archdale Outstation*.

Energy Programs

Energy assistance has two major areas; the Crisis Intervention Program (CIP) and Low Income Energy Assistance Program (LIEAP). Eligibility for both programs is determined using income and resource requirements.

CIP provides assistance to eligible households that are in a heating or cooling related emergency or crisis. The purpose of CIP is to reduce temperature-related health and safety risks for eligible households.

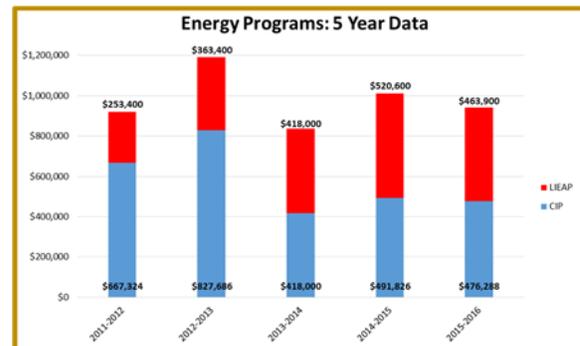
LIEAP provides a one-time vendor payment to help eligible households heat their homes. LIEAP applications begin December 1 for households that contain a member age 60 or older or those with disabled persons receiving services through the Division of Aging and Adult Services. Other households may apply beginning January 1 until the program ends on March 31 (or until funds are exhausted).

At the close of SFY 2015-2016, staff processed 1,961 Low Income Energy Assistance Program (LIEAP) applications, resulting in benefit distributions of \$463,900. December 2015 saw the largest LIEAP distribution with \$71,800 being processed in one month.

Also, by the close of SFY 2015-2016, staff processed 2,526 Crisis Intervention Program (CIP) applications, resulting in benefits of \$476,288 being distributed.

The total for both energy programs for the fiscal year was \$940,188. This amount was paid directly to vendors on behalf of Randolph County residents.

The energy programs are federally funded through the state. At the beginning of each SFY, each county receives specific allocations to fund the LIEAP and CIP energy programs. Funding is limited, so eligible residents can only receive benefits during the program period or until funds are exhausted.



Randolph County DSS Energy Programs goal for SFY 2016-2017 is to organize, equip, train, and lead staff in a manner that enables them to accurately process energy transactions within 48 hours.



SOCIAL SERVICES										
Income Maintenance - DSS					Department					
Energy Programs					Divisions					
Performance Measures					Service Area					
For the Fiscal Year: 2015-2016										
Energy Programs	Prior Years Totals				2015 - 2016 Estimated	2015 - 2016 Fiscal Year				
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-2015 Actual		2015 - 2016 Actual Year to date	Actual for the Quarter Ended September	Actual for the Quarter Ended December	Actual for the Quarter Ended March	Actual for the Quarter Ended June
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process Energy Assistance Program transactions within 48 hours.</i>										
Percent of applications processed with 48 hours				100%	100%	100%	100%	100%	100%	
# of applications taken				3,000	4,500	4,476	591	1,025	2,461	399
# of applications processed timely				3,000	4,500	4,475	591	1,024	2,461	399
Percentage of cases determined correctly by supervisor review				100%	100%	100%	100%	99%	100%	
# cases read for 2nd party review				3,000	4,500	4,461	591	1,025	2,446	399
# cases found correct in 2nd party review				3,000	4,500	4,458	591	1,024	2,444	399
Comments:										



RANDOLPH COUNTY
Department of Social Services

Beth W. Duncan
Director

Samuel R. Frazier
Board Chair

PRESS RELEASE

“Energy Assistance Program for the Elderly Starts December 1, 2015”

The North Carolina Department of Health and Human Services has announced that the state's Low Income Energy Assistance Program (LIEAP) will be accepting applications beginning December 1, 2015. Only households containing an elderly person age 60 and above or a disabled person receiving services through the Division of Aging and Adult Services (DAAS) are eligible to potentially receive benefits from December 1 through December 31.

LIEAP is a federally-funded program that provides a one-time annual vendor payment to help eligible families pay their heating expense during the cold-weather months. LIEAP payments are made directly to the service provider, such as the power, gas, or oil, company during the month of the application. The amount of assistance is based on household income, household size, and heating source.

Any household who wishes to receive LIEAP benefits must apply even if they are receiving assistance in other programs. Eligibility is determined using income and resource requirements. A household that applies must:

- Have at least one U.S. citizen or non-citizen who meets the eligibility criteria
- Meet an income test
- Have reserves at or below \$2,250
- Be responsible for its heating bills

If funds remain available after December 31, LIEAP applications open up to any potentially eligible low income household on January 1, 2016 regardless of age or disability status. Applications will be accepted until funds are exhausted or March 31, 2016, whichever comes first.

Citizens interested in applying should review the application process and the eligibility requirements for the LIEAP benefit, which may be found at <http://www.ncdhhs.gov/dss/energy/req.htm>. For more information, please contact your local County Department of Social Services. In Randolph County, call (336) 683-8000 or visit <http://www.co.randolph.nc.us/dss/>.

P.O. Box 3239 • Asheboro, North Carolina 27204

www.co.randolph.nc.us/dss/

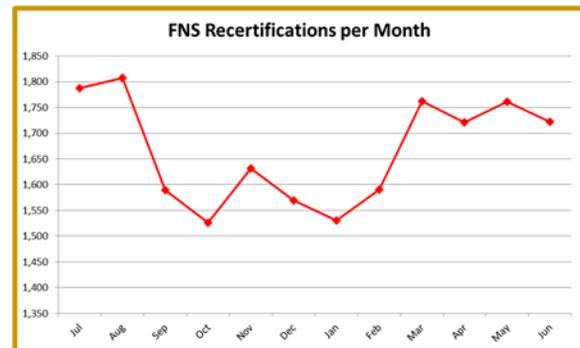
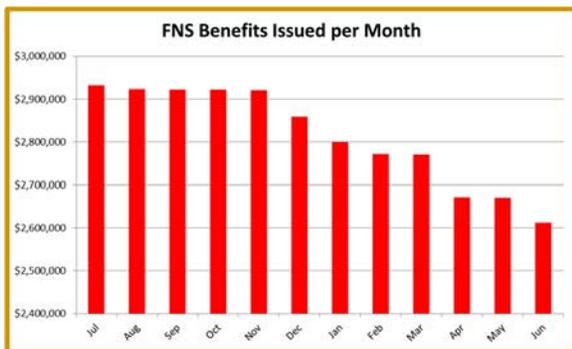
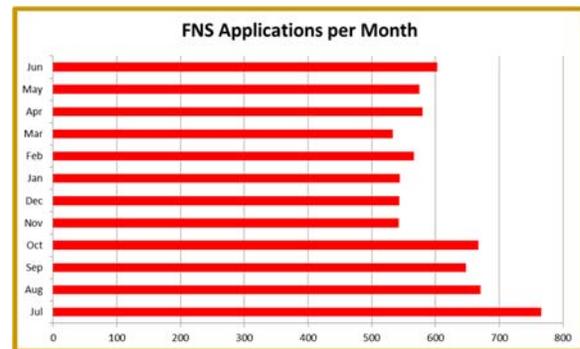
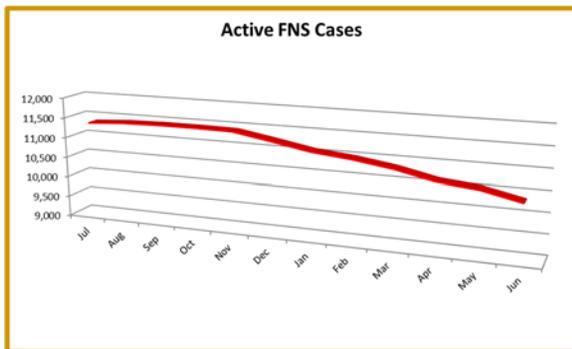
Serving by empowering, protecting, educating, and promoting stability.

Food & Nutrition Services

Food and Nutrition Services (FNS) is a federally funded food assistance program that helps low-income families provide healthy and nutritious meals to their families. FNS is an entitlement program, meaning all eligible households will receive benefits. Allotment amounts are based on household size and income. Benefits are issued monthly on an Electronic Benefit Transfer (EBT) card and may be used to purchase most foods at participating retailers. FNS benefits cannot be used to purchase tobacco, pet food, paper products, soap products, or alcoholic beverages.

At the close of SFY 2015-2016, there were 10,340 households in Randolph County receiving Food and Nutrition Services benefits. Caseworkers maintained an average of 11,058 cases a month throughout the year and an average of \$2,814,354 in benefits were paid monthly. A total of \$33,772,247 in FNS benefits were received by Randolph County residents during the year.

The North Carolina Division of Social Services Quality Control Section reviewed 21 cases and found 19 of these to be correct. Although some are state errors, staff is working hard to improve accuracy.



Staff processed 7,238 applications and 19,997 re-certifications during the year.

Randolph County DSS Food and Nutrition Services program goal for SFY 2016-2017 is to organize, equip, train, and lead staff in a manner that enables them to accurately process 95% of FNS transactions (applications and re-certifications) before the maximum allowed timeframe.

SOCIAL SERVICES									
Income Maintenance - DSS								Department	
								Division	
								Service Area	
Food Assistance									
Performance Measures									
For the Fiscal Year: 2015-2016									
Food and Nutrition Services				2015 - 2016 Fiscal Year					
	2012-13	2013-14	2014-2015	2015 - 2016 Estimated	2015 - 2016 Actual Year to date	Quarterly Totals			
	Actual	Actual	Actual			Actual for the Quarter Ended September	Actual for the Quarter Ended December	Actual for the Quarter Ended March	Actual for the Quarter Ended June
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 95% of FNS transactions (applications, recertifications, and fraud referrals) before the maximum allowed timeframe.</i>									
Percentage of all applications processed by day 25			93%	100%	97%	97%	98%	94%	97%
Percentage of emergency applications processed by day 4			93%	100%	99%	99%	99%	99%	99%
# of applications taken			10,000	9,000	7,238	2,085	1,752	1,643	1,758
# of regular applications processed				5,500	4,891	1,413	1,096	1,143	1,239
# of emergency applications processed			2,820	3,000	2,696	737	722	629	608
# processed by 25 days			9,300	5,500	4,726	1,372	1,077	1,078	1,199
# processed by 4 days			2,622	3,000	2,670	733	715	622	600
Percent of recertifications processed before last day of the certification end date			93%	100%	98%	97%	100%	100%	96%
# of recertifications due			15,000	20,500	19,997	5,183	4,727	4,883	5,204
# processed before last day of the month			13,537	14,500	14,033	3,552	3,557	3,495	3,429
# terminated			800	7,000	6,361	1,746	1,582	1,447	1,586
Percent of fraud referrals processed timely (by the 180th day)			93%	100%	100%	100%	100%	100%	100%
# referrals received			400	400	307	66	112	78	51
# referrals processed			372	372	257	66	64	78	49
FNS caseload by individual			26,000	26,000	24,072	24,649	24,526	23,964	23,149
# cases			13,000	13,000	11,058	11,395	11,361	10,967	10,508
Total FNS benefit			\$ 36,000,000	\$ 36,000,000	\$ 33,772,247	\$ 8,777,098	\$ 8,700,071	\$ 8,340,418	\$ 7,954,660
Participation rate of FNS staff in quarterly training			100%	100%	100%	100%	100%	100%	100%
# trainings held			4	4	1	1	1	1	1
# staff participation			15	15	15	15	15	15	15
Percent of case reviews determined correct by FNS QC case report			93%	93%	74%	62%	83%	50%	100%
# reviewed			24	50	28	13	6	4	5
# correct			22	46	20	8	5	2	5

Comments: * data unavailable in NC FAST at this time



RANDOLPH COUNTY Department of Social Services

Beth W. Duncan
Director

Samuel R. Frazier
Board Chair

PRESS RELEASE FACT SHEET

“Food and Nutrition Services Help Over 11,400 Families in Randolph County Every Month”

Food and Nutrition Services (FNS), a.k.a. Food Stamps, assists low income households with buying the food they need for a nutritionally adequate diet. This program serves over 11,400 families (25,000 individuals) in Randolph County totaling more than \$3 million a month and close to \$40 million a year.

FNS is a federal entitlement program. In other words, anyone can receive food assistance if they meet eligibility requirements. This is where the local county Department of Social Services (DSS) steps in. DSS is the local government agency that accepts applications, collects information, and determines eligibility for the FNS program.

If eligible, monthly allotments of FNS benefits are issued via Electronic Benefit Transfer cards (EBT cards). The amount of the monthly allotment varies from household to household and is based on income and number of household members served. Benefits may be used to purchase most foods at participating stores. Benefits may not be used to purchase tobacco, pet food, paper products, or alcoholic beverages.

Effective January 1, 2016, North Carolina reinstated a work requirement in the FNS Program that was put on hold during the “great recession.” The rule says that adults who are ages 18 through 49, who are able to work, and do not have children under the age of 18 included in their FNS benefits, must work 20 hours per week to receive FNS benefits. This rule, called **ABAWD** (Able-Bodied Adult without Dependents), means these individuals can only get FNS benefits for 3 months during the next 3 years unless they are exempt or meet certain work requirements. Exemptions include:

- Under 18 or 50 years of age or older;
- Physically or mentally unable to work 20 hours per week (even temporarily);
- Pregnant;
- Part of a FNS benefit household with a child under 18 (the child need not be yours);
- Providing care for an incapacitated person;
- Participating in a substance abuse program;
- Receiving unemployment benefits; or
- In school at least half time (as defined by any recognized school, training program, or institution of higher education).

For additional information, call or visit your local DSS or see: <http://www.ncdhhs.gov/assistance/low-income-services/food-nutrition-services-food-stamps>.

P.O. Box 3239 • Asheboro, North Carolina 27204

www.co.randolph.nc.us/dss/

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Program Integrity

Program Integrity staff, also known as the fraud investigators, are tasked with ensuring that payments issued in the economic service programs are accurate and that fraud, waste, and/or program abuse are identified and prevented. The role of the fraud investigator is to; discover, pursue, and prevent fraud; seek reimbursement for over issuance or overpayments; provide a deterrent to future fraud, and maintain program integrity. Program Integrity staff investigates any suspected intentional program violations, inadvertent household errors, and/or agency errors, in all economic services such as Food and Nutrition Services, Medicaid, Work First Family Assistance, Child Care Subsidy Assistance, and Energy Assistance.

Intentional Program Violations (IPV) are improper use of benefits such as trading or selling benefits, or intentionally providing false information to receive benefits. This would also include failing to disclose pertinent facts. Breaking rules of the programs or committing fraud can result in disqualification from receiving benefits, fines, and/or jail time.

The program integrity investigators accept referrals from many sources including DSS caseworkers, the community, and other outside agencies.

By the end of the fiscal year, 318 fraud referrals had been received for economic service programs. Of those referrals, 260 were substantiated and claims were established for repayment.

During the 2015 – 2016 SFY, established fraud claims totaled \$766,141 with collections for the same time period totaling \$335,339.

Randolph County's largest single collection month was in March 2016 when \$90,431 was collected. A large portion of these collections was from tax intercept payments.



Randolph County DSS Program Integrity goal for SFY 2016 - 2017 is to organize, equip, train, and lead staff in a manner that enables them to accurately process 95% of all fraud transactions within the month received.

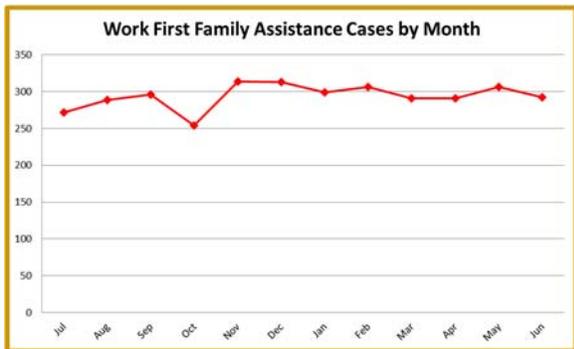


Work First Family Assistance

North Carolina's Temporary Assistance for Needy Families (TANF) program is called *Work First Family Assistance (WFFA)* and is based on the premise that parents have a responsibility to support themselves and their children. Through Work First, parents can get short-term training and other services to help them become employed and self-sufficient, but the responsibility is theirs, and most families have two years to move off Work First Family Assistance. For households under 200% poverty, benefits are available to support ongoing employment during the transition period from receiving assistance to self-sufficiency. Certain other relatives or non-relatives of a child may apply for Work First Family Assistance on the child's behalf but cannot be included in the payment for the family. There are no work requirements for these situations. Families who meet Work First Family Assistance eligibility criteria and are experiencing a financial emergency may be eligible for financial help to pay for housing and utilities.

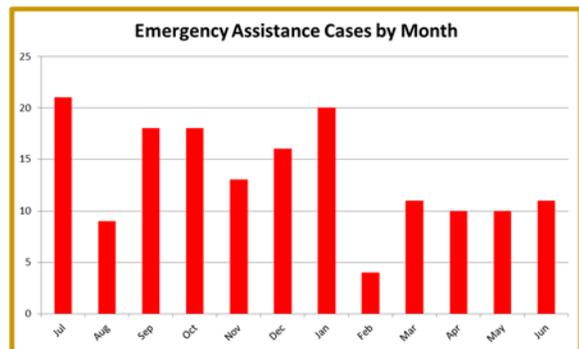
At the close of SFY 2015 - 2016 there were 294 families receiving Work First Family Assistance benefits. Work First caseworkers evaluated an average of 27 families each month for Work First benefits.

Work First Employment social workers worked with an average of 61 families each month that receive Work First Benefits and families each month receiving under 200% poverty benefits to support ongoing employment and continue the move to self-sufficiency.



There were 161 Randolph County families assisted through the Work First Emergency

Assistance program and \$39,027 was paid out in these benefits. Emergency Assistance program guidelines have been adjusted to serve more families throughout the year.



The Work First goal for SFY 2016 - 2017 is to organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of transactions (applications and re-certifications) 5 days before the maximum allowed timeframe; schedule 50% of WFES participants in activities each month; and achieve a 60% client completion rate in Job Readiness Class.

SOCIAL SERVICES										
Income Maintenance - DSS								Department		
								Division		
								Service Area		
Workfirst Performance Measures For the Fiscal Year: 2015-2016										
Work First	Prior Years Totals				2015 - 2016 Fiscal Year					
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-2015 Actual	2015 - 2016 Estimated	2015 - 2016 Actual Year to date	Actual for the Quarter Ended September	Actual for the Quarter Ended December	Actual for the Quarter Ended March	Actual for the Quarter Ended June
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 93% of Work First transactions (applications and recertifications) 5 days before the maximum allowed timeframe; schedule 50% of WFES participants in activities each month; and achieve a 60% client completion rate in Job Readiness Class.</i>										
Percent of applications processed within 40 days				93%	93%	100%	100%	99%	100%	100%
# applications taken				300	250	259	54	56	64	85
# of inquiries				25	100	80	21	14	14	31
# of applications processed by 5 days before the maximum allowed timeframe				279	250	258	54	55	64	85
Percent of recertifications processed 5 days before last day of the certification end date				93%	93%	100%	100%	100%	100%	100%
# of recertifications due				300	200	257	47	66	88	56
# processed by 5 days before the last day of the certification end date				279	200	213	34	60	66	53
# terminated				40	50	92	13	14	30	35
# WFFA cases				300	275	294	286	294	299	296
# Emergency Assistance cases				166	150	161	48	47	35	31
Total Emergency Assistance \$				\$ 50,000	\$ 50,000	\$ 39,027	\$ 10,954	\$ 12,020	\$ 8,216	\$ 7,838
Percent of WFES participants scheduled for work activity				50%	50%	48%	56%	35%	51%	52%
# of adults in WFES				250	250	227	50	60	55	62
# of adults scheduled for work activity				125	125	109	28	21	28	32
Percentage of participants completing Job Readiness Class				67%	60%	43%	67%	20%	50%	43%
# of participants enrolled in Job Readiness Class				25	25	23	3	5	8	7
# of participants completing Job Readiness Class				16	16	10	2	1	4	3
Participation rate of Work First staff in quarterly training				100%	100%	100%	100%	100%	100%	100%
# trainings held				1	4	20	4	1	8	7
# staff participating				10	7	68	7	8	12	41
Percentage of case reviews determined correct				93%	93%	91%	93%	88%	90%	89%
# reviewed				500	500	596	179	43	184	190
# correct				465	465	541	167	38	166	170
Comments										



RANDOLPH COUNTY
Department of Social Services

Beth W. Duncan
Director

Samuel R. Frazier
Board Chair

PRESS RELEASE

“Drug Testing Implemented for Receipt of Work First Benefits in North Carolina”

North Carolina General Statute 108A-29.1, requires substance use screening and testing for the illegal use of controlled substances, if there is reasonable suspicion, for each Work First Program applicant or recipient as a condition of eligibility to receive assistance. On August 1, 2015 the North Carolina Department of Health and Human Services (DHHS) /Division of Social Services implemented the drug testing policy for the Work First Family Assistance (WFFA) program. The policy applies to parents who receive WFFA for their children, with the exception of parents who receive Supplemental Security Income (SSI).

Here is how it works. At application, and at each review, parents are required to undergo a written substance use screening. If the score on the screening indicates that there is a reasonable suspicion of the illegal use of controlled substances, the individual will be asked to complete a urine drug test. The results of the drug test are confidential and cannot be released to law enforcement. If the individual has a criminal conviction related to illegal controlled substances within the last three years the individual will also be referred for a urine drug test.

The test will look for the presence of the following substances: cannabinoids (marijuana, weed); cocaine (cocaine and crack); methamphetamines (meth, crystal, crank); amphetamines (speed, uppers); opiates (heroin, opium); and phencyclidine (angel dust, PCP).

If a parent refuses to take the written screening, or to complete the urine test, or if the results of the urine test reveals the presence of one or more of the substance that is tested for, the individual is ineligible to receive WFFA. However, according to state statute, the remainder of the family may be eligible. A protective payee will be appointed to manage the WFFA payment if the parent tests positive.

North Carolina DHHS has contracted with Fortes Laboratories to provide the testing. Fortes is certified by the U.S. Department of Health and Human Services to provide drug and alcohol testing. In order to provide the testing for Work First clients in all 100 counties, Fortes has established a network of testing sites across the state.

If you have questions about the Work First Family Assistance Program, call or visit your local county DSS. In Randolph County call 336-683-8009. You can also visit: <http://www.co.randolph.nc.us/dss/> or the state web site at: <https://www.ncdhhs.gov/divisions/dss/> .

P.O. Box 3239 • Asheboro, North Carolina 27204

www.co.randolph.nc.us/dss/

Serving by empowering, protecting, educating, and promoting stability.

Income Maintenance Division - DMA



Michelle Hinshaw, Administrator

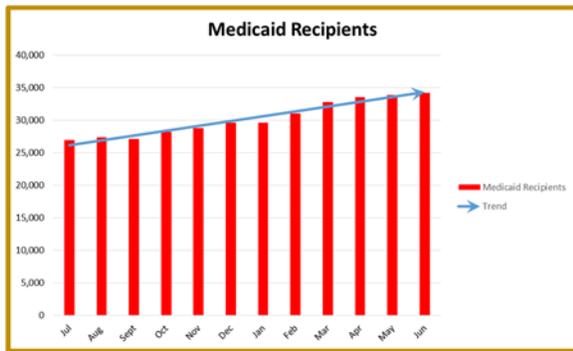
Income Maintenance Division Division of Medical Assistance Programs

The Income Maintenance Division, Division of Medical Assistance Programs is responsible for administering applications and reviews for Federal and/or State-mandated, means-tested programs in Medicaid including *Adult Medicaid, Family and Children's Medicaid, Long Term Care Medicaid*, and *Special Assistance*.

Medicaid

Medicaid is a health insurance program for low-income individuals and families who cannot afford health care costs. Medicaid serves low-income parents, children, seniors, and people with disabilities. Each Medicaid aid program is a little different, depending on who you are and your situation.

From the close of last fiscal year to the end of the 2015-2016 fiscal year Randolph County residents receiving some type of Medicaid benefits increased from 27,880 to 34,154 individuals.



Each Medicaid household is evaluated for one or more of the twenty Medicaid aid/program categories each time they are due for re-certification. Randolph County Medicaid caseworkers completed a total of 23,183 re-certifications timely last year, but it took 2,200 hours of overtime to clear a backlog of cases created due to the implementation of NC Families Accessing Services through Technology (NC FAST) system.

It is expected that current re-certifications will be done much more quickly than in the past...if all the information needed to process the case is readily available in the records.

Caseworkers also began using new automated tools in NC FAST to request resources. This should further speed up the

re-certification process when all financial institutions have been added to the database.

Projected Medicaid Program Service expenditures for Randolph County in the 2015 - 2016 Governor's budget were \$178,112,717. Medicaid Program Service expenditures are paid directly to providers for health care services rendered.

Estimated resources for administration of Medicaid Eligibility Programs in Randolph County was \$2,648,563.

Last SFY Medicaid received approval from the Randolph County Board of Commissioners for nine additional caseworker positions. With very little turnover in the last year, all of those positions have been hired, fully trained, and are fully productive caseworkers in serving the residents of Randolph County.

The Randolph County DSS Medicaid program goal for SFY 2016 – 2017 is to organize, equip, train, and lead staff in a manner that enables them to accurately process 90% of Medicaid transactions (applications and re-certifications) before the maximum allowed timeframe.



SOCIAL SERVICES							Department
Income Maintenance - DMA							Division
Medicaid							Service Area
Performance Measures							
For the Fiscal Year: 2015-2016							
							2015 - 2016 Fiscal Year
							Quarterly Totals
							2015 - 2016 Actual Year to date
							Actual for the Quarter Ended September
							Actual for the Quarter Ended December
							Actual for the Quarter Ended March
							Actual for the Quarter Ended June
							2015 - 2016 Estimated
							2012-13 Actual
							2013-14 Actual
							2014-2015 Actual
Medicaid							
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 90% of Medicaid transactions (applications and recertifications) before the maximum allowed timeframe.</i>							
Percent of applications processed before the due date							
# of applications taken							
# of applications processed before the due date			8,200				
			*				
Percent of recertifications processed before last day of the certification end date							
# of recertifications due			93%				
# of recertifications processed before the last day of the certification end date			55,000				
			51,000				
Caseload size							
# Medicaid cases			1120				
# of workers managing caseloads			28,000				
			25				
Participation rate of Medicaid staff in quarterly training							
# staff			100%				
# staff attending training			40				
			40				
Percentage of case reviews determined correct by DMA QC reports							
# reviewed			93%				
# correct			120				
			111				



RANDOLPH COUNTY
Department of Social Services

Beth W. Duncan
Director

Samuel R. Frazier
Board Chair

PRESS RELEASE

“Lots of Headlines about Reforming or Expanding, But What is Medicaid?”

Currently, in North Carolina Medicaid is a health insurance program that serves low income parents, children, seniors, and people with disabilities. Medicaid should not be confused with the Affordable Care Act (ACA) and its related tax subsidies for those that qualify. ACA and the “Marketplace” is a system to purchase health insurance. Medicaid is not purchased and is only provided to eligible low income individuals. The program is funded by a combination of federal, state, and county tax dollars. In Randolph County, over 27,880 individuals receive some sort of Medicaid benefits.

Medicaid in North Carolina has different types of coverage for people with different needs. Eligibility groups include:

- Aged, Blind and Disabled
- Infants, Children and Families
- Long-Term Care
- Medicare Recipients

To be eligible for North Carolina Medicaid, income and resource limits apply and vary for each group. Additional qualifications include that you must be a resident of the State of North Carolina, a US national, citizen, permanent resident, or qualified or special alien. You must also be either pregnant, blind, have a disability, be responsible for children under 19 years of age, be 65 years of age or older, or be a Medicare recipient.

To receive Medicaid, you do not have to go through a physical or other type of exam. However, if you are applying because you are disabled, a medical exam may be required. If you receive Supplemental Security Income (SSI), you are automatically covered for North Carolina Medicaid. If you are applying for Medicaid because you are pregnant, proof of pregnancy is required. You may apply in person at the County Department of Social Services (DSS) in the county where you live or on-line at <https://www.epass.nc.gov/CitizenPortal/application.do>.

Many are concerned about what the future holds for Medicaid in North Carolina. For more information about Medicaid visit the North Carolina Division of Medical Assistance (DMA) website at <http://www.ncdhhs.gov/divisions/dma> or call your local DSS. In Randolph County call 336-683-8000 or visit <http://www.co.randolph.nc.us/dss/>.

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Adult Medicaid

Adult Medicaid is a health insurance program for low-income, low resource individuals and couples who cannot afford health care costs. Adult Medicaid serves persons who are 65 years of age or older, blind, or deemed disabled by the Social Security Administration or Disability Determination Services. Medicare recipients also receive assistance with Medicare premiums, deductibles, and co-insurance.

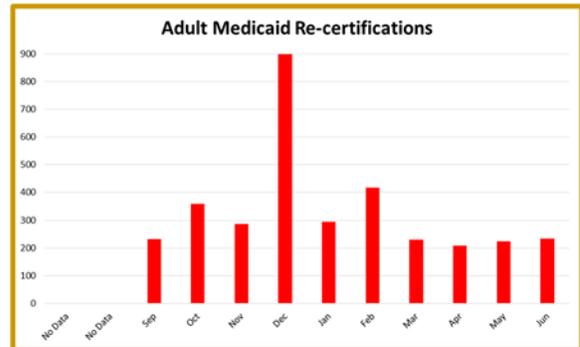
Adult Medicaid has various programs including Medicaid for the Disabled, Medicaid for the Aged, and Medicaid for Qualified Medicare Beneficiaries.

The Adult Medicaid workers completed an average of 315 re-certifications per month last year. The workers use automated systems when possible to determine continuing eligibility and request information from recipients when they have exhausted all other means of verification.

The Medicaid for Qualified Beneficiaries Program assists Medicare recipients with their Medicare costs. A special set of Medicaid for Qualified Beneficiaries cases are due for re-certification each December. The Adult Medicaid Unit saw a recertification increase of 600 cases in that month.



In the 2014-2015 SFY an Adult Medicaid caseworker was stationed at the Archdale outstation to serve clients in that area of the county. A review this year of that service showed that workload data supports the decision. The impact of this service in Archdale has proven valuable for county residents in that area.



The Adult Medicaid Unit completed their case conversions from the old computer system to NC FAST in this fiscal year. All cases are now being worked in NC FAST. Staff can use the new Automated Verification System to request proof of bank balances in an effort to speed up the application and re-certification processing times. This also reduces the amount of county dollars spent to request bank balances directly from financial institutions.



RANDOLPH COUNTY
Department of Social Services

Beth W. Duncan
Director

Samuel R. Frazier
Board Chair

PRESS RELEASE

“RANDOLPH COUNTY RESIDENTS PROJECTED TO RECEIVE \$210 MILLION IN HEALTHCARE SERVICES THROUGH THE MEDICAID PROGRAM THIS YEAR”

The State of North Carolina has budgeted \$210,386,977 to pay providers for Medicaid covered healthcare services provided to Randolph County residents this fiscal year that began July 1, 2016. In Randolph County, over 33,000 individuals receive some sort of Medicaid benefits. An estimated 6,000 of those individuals are adults. The remaining are covered in the Family and Children’s Medicaid program areas.

In North Carolina, Medicaid for Adults is a health care program that serves low income seniors, people with disabilities, and Medicare recipients. Services provided by Medicaid are similar to those provided by health insurance companies and can include doctor visits, outpatient/inpatient hospitalization, medical supplies and equipment, prescriptions, and mental health visits. Medicaid, however, is not purchased and is only provided to eligible low income individuals. Medicare recipients who qualify can receive assistance with the payment of their Medicare Premiums, Deductibles, and Co-insurance. The program is funded by a combination of federal, state, and county tax dollars.

There has been, and continues to be, a lot of discussion in North Carolina of expanding Medicaid to cover more low income adults, especially those low income individuals that are not disabled between the ages of 22 and 64. If, or when, that expansion occurs, current projections show that the number of adults covered by Medicaid in Randolph County would increase by 9,000 to a total of 15,000.

To be eligible for current North Carolina Medicaid for Adults that covers low income seniors, people with disabilities, and Medicare recipients; income and resource limits apply and vary for each group. You must also be a resident of the State of North Carolina and be a US national, citizen, permanent resident, or qualified or special alien.

To receive Medicaid, you do not have to go through a physical or other type of exam. However, if you are applying because you are disabled, a medical exam may be required. If you receive Supplemental Security Income (SSI), you are automatically covered for North Carolina Medicaid. You may apply in person at the County Department of Social Services (DSS) in the county where you live or on-line at <https://www.epass.nc.gov/CitizenPortal/application.do>.

For more information about Medicaid visit the North Carolina Division of Medical Assistance (DMA) website at <http://www.ncdhhs.gov/divisions/dma> or call your local DSS. In Randolph County call 336-683-8000 or visit <http://www.co.randolph.nc.us/dss/>.

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Family and Children's Medicaid

Family and Children's Medicaid (FCMA) is a health insurance program for low-income individuals and families who cannot afford health care costs. Family and Children's Medicaid serves low-income parents and children. The North Carolina Health Choice program serves children ages 6-18 who are uninsured with low income.

Family and Children's Medicaid (FCMA) has program categories including Medicaid for Pregnant Women, Medicaid for Infants, Children, and Families, and North Carolina Health Choice. Each of these programs has various eligibility and policy requirements.

Medicaid for Pregnant Women only covers services related to pregnancy:

- Prenatal care, delivery and 60 days postpartum care
- Services to treat medical conditions which may complicate the pregnancy (some services require prior approval)
- Childbirth classes
- Family planning services

Medicaid for Infants, Children, and Families provides medical coverage for children through age 21, their parents, or other caretaker/relatives who have children aged 18 and under. The income limits are determined by the family size and the age of the child(ren) for whom you are applying.

North Carolina Health Choice (NCHC) is a health coverage program for uninsured low-income children from birth through age 18. It is not a Medicaid entitlement program. The maximum income limit to receive NCHC is 211% of the federal poverty level.

To be eligible for NCHC a child cannot be eligible for full Medicaid benefits or have comprehensive private health insurance.

Some families will have to pay an annual enrollment fee of \$50 per child, not to exceed \$100 per family, depending on their income.

Modified Adjusted Gross Income methodology is used in the FMCA Area. This methodology redefined the financial household from previous years by utilizing the tax filing status of an applicant.

The FMCA area benefitted greatly from the new staff added to the agency in 2014-2015. These workers were trained and began making a steady impact on the amount of cases that were rolled over by the State in previous years. Staff completed all re-certifications and caught up their backlog with great success.



The goal for FCMA is to organize, equip, train, and lead staff in a manner that enables them to accurately process 90% of Medicaid transactions (applications and re-certifications) before the maximum allowed timeframe.

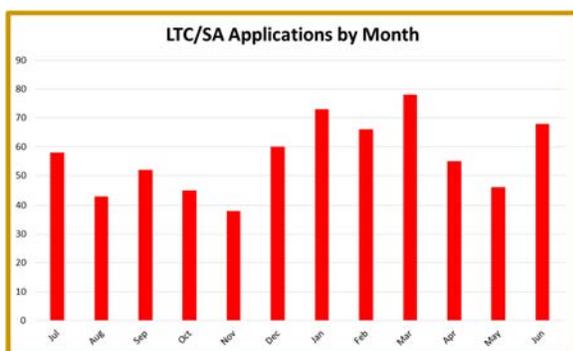
Long Term Care Medicaid & Special Assistance

Long Term Care Medicaid programs assist recipients with paying their cost of extended care in a hospital or medical facility. Special Assistance is a Supplemental Security Income (SSI) state supplement that pays cash benefits to eligible recipients who reside in licensed facilities authorized to accept SA payments. SA recipients are automatically eligible for Medicaid.

Medicaid may help pay for nursing homes and intermediate care facilities, as well as long-term care in the home. There are income limits, resource limits and transfer of asset requirements.

Long Term Care and Special Assistance (LTC/SA) Medicaid programs have varying eligibility requirements. Each program has a separate manual...or policy and set of rules that directs its administration.

Randolph County DSS has one Long Term Care Medicaid and Special Assistance Unit that takes applications, processes applications, and completes re-determinations specifically for these programs. This specialization is required due to the complexity of the program area.



The unit also works with **Community Alternatives Program** (CAP) Medicaid, which allows for recipients that require a nursing home level of care to be served at home rather than in a nursing facility. Currently, there are four Community

Alternatives Programs that help people who need long term care, but stay in their own homes. CAP provides both medical and non-medical services to prevent or delay care in a facility. CAP funds are limited and only a specific number of people may participate in each program.

Another area administered under LTC/SA Medicaid serves individuals with a nursing home level of care is the **Program of All-Inclusive Care for the Elderly** otherwise known as PACE. Being a managed care program, PACE enables elderly individuals who are certified to need nursing facility care to live as independently as possible in their own home. PACE provides care to the individual in the home, such as in-home personal care services and home health care.



The LTC/SA Medicaid Program goal for SFY 2016 – 2017 is to organize, equip, train, and lead staff in a manner that enables them to accurately process 90% of Medicaid transactions (applications and re-certifications) before the maximum allowed timeframe.

Child Placement and Adult Services Division



Toni Welch, Administrator

Child Placement and Adult Services Division

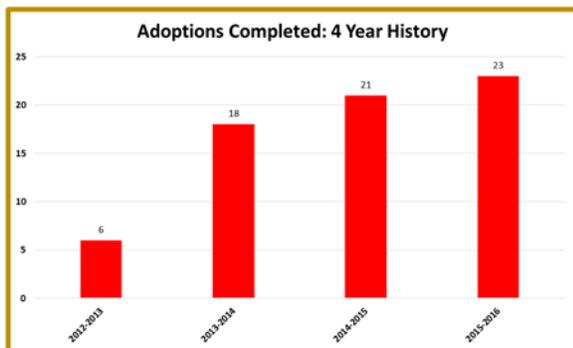
The Child Placement and Adult Services Division provides social work services that can be non-voluntary, voluntary, or need and income based depending on the program and service being provided. Division services include *Adult Protective Services, Guardianship, Monitoring of Adult Care Homes, Protective Payee Services, Foster Care, Foster Home Licensing, and Adoptions.*

Adoptions

The primary purpose of adoption is to help children whose parents are incapable of providing parental care responsibilities to legally become free for adoption through termination of the parents parental rights, or through a voluntary relinquishment of parental rights by the parents.

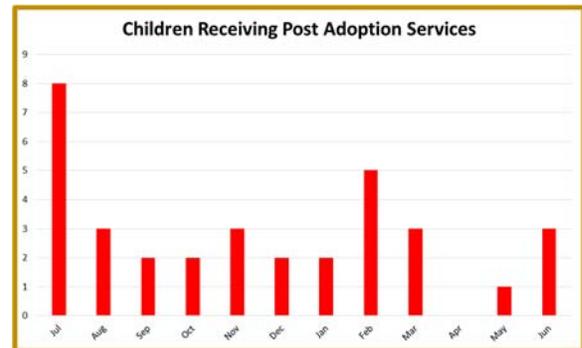
The Randolph County Department of Social Services (DSS) adoption baseline was set at seven for fiscal year 2015-2016 and 23 were finalized.

Children were all adopted by their foster parents or licensed adoptive families who were recruited specifically for the children based on matching profiles of the children and families.



Recruitment of forever families and matching of foster children with these families is vital to the adoption process, especially for children who are not in pre-adoptive homes.

Several foster children were selected to be featured this fiscal year with ***Forever Family***, a program that produces a short video story about the child and their wishes for a forever family.



Goals for SFY 2016 – 2017 are to organize, equip, train, and lead staff in a manner that enables them to accurately:

- Process and submit 90% of adoptions within 180 days for children placed in a pre-adoptive placement
- Register 100% of cases with NC KIDS within 30 days, where recruitment is required
- Recruit, train and submit completed paperwork to State on 90% of eligible foster/adoptive families within 180 days following completion of Trauma Informed Permanency and Safety/Model Approach to Partnership and Parenting (TIPS/MAPP) classes;
- Complete and submit 95% foster families re-licensure paperwork to State 60 days prior to license expiration
- Maintain a retention rate of 90% of current licensed homes.



RANDOLPH COUNTY
Department of Social Services

Beth W. Duncan
Director

Samuel R. Frazier
Board Chair

PRESS RELEASE

“November is Adoption Awareness Month”

November is *National Adoption Awareness Month*. The Children's Bureau, within the U.S. Department of Health and Human Services launches activities every November to help build awareness for the need of adoption throughout the nation. According to the FY 2014 Adoption and Foster Care Analysis and Reporting System Report, there were 415,000 children and youth in foster care on September 30, 2014, and 108,000 of these children/youth were waiting to be adopted.

Randolph County alone currently has 128 children in foster care. Each year there are some foster children that will not be able to go back to their birth family. Last fiscal year, 24 children in foster care were permanently adopted. DSS is committed to the principle that every one of these children deserves a "forever family" and believes that a safe, permanent, and nurturing home can be found for any child who needs one. Currently, 25 children are placed in adoptive homes and recruitment efforts are underway to find forever families for 14 other children legally free for adoption. The average age of those adopted last year was six years old. The age of the youngest child was one and the age of the oldest was seventeen.

Randolph County DSS offers *Trauma Informed Parenting for Safety and Permanence- Model Approach to Partnerships in Parenting* (TIPS-MAPP) training course twice per year for anyone who is interested in becoming a foster or adoptive parent. The purpose of the TIPS-MAPP class is to provide information about foster care, adoption and the children that we serve, so that the participants can make an informed decision about whether to foster and/or adopt. The fall TIPS-MAPP class is wrapping up and the next available TIPS-MAPP classes will be held in the spring of 2016.

To promote Adoption Awareness Month, Randolph County DSS will have recruitment and informational displays at the Asheboro, Randleman and Ramseur Libraries during the month of November.

If you would like more information about adoption services you can visit the National website at www.childwelfare.gov/adoption or the North Carolina website at www.ncdhhs.gov/dss/adoption. In North Carolina, you can contact the NC Kids Adoption and Foster Care Network at 1-877 NCKIDS-1 (1-877-625-4371). You may also contact your local county Department of Social Services. In Randolph County that number is 683-8062.

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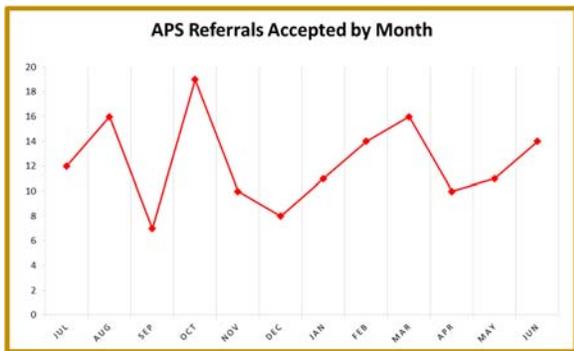
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Adult Protective Services

Protective Services for Adults is a multifaceted service developed to assist adults with disabilities which has incapacitated them to the point they are unable to care for themselves, have no one available to assist them in their care, and are subject to abuse, neglect, or exploitation. Article 6, Chapter 108A of North Carolina General Statutes requires that county departments of social services perform certain activities for disabled adults who are alleged to be abused, neglected or exploited and in need of protective services.

In SFY 2015 – 2016 the Randolph County Department of Social Service (DSS) received 212 Adult Protective Services referrals and accepted 145 of those referrals for investigation.

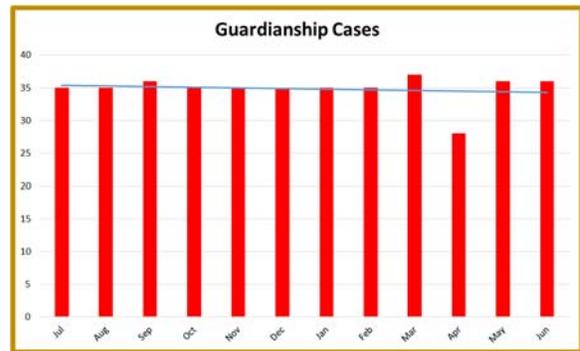


All assessments or investigations were completed within the state mandated timeframes and 91% of those cases were completed three days or more before the deadline. Disabled adults reported to be abused, neglected or exploited and in need of protective services are eligible to receive this service regardless of income.

DSS was representative payee for an average of 85 adults per month, completing paperwork to administer their funds that support their basic needs.

Also, DSS was guardian for an average of 36 adults per month. These adults are deemed to be incompetent by the court and unable to make appropriate decisions for themselves.

DSS is guardian of last resort, meaning that no one else is available or capable of being the guardian.



The Adult Services Unit monitored an average of 12 Adult Care Homes for fiscal year 2015-2016 and completed 10 complaint investigations involving those homes.

DSS is committed to educating the community on Elder Abuse and Adult Protection issues. Six speaking engagements were held for fiscal year 2015-2016; and again this year an Adult Services social worker represented the agency by walking in the Piedmont Triad's 5th Annual World Elder Abuse Awareness Day Walk.

Goal for SFY 2016- 2017 is to organize, equip, train, and lead staff in a manner that enables them to accurately complete 93% of APS evaluations three days before the maximum allowed timeframe.

SOCIAL SERVICES						Department				
Child Placement and Adult Services						Division				
Adult Services						Service Area				
Performance Measures										
For the Fiscal Year: 2015-2016										
					2015 - 2016 Fiscal Year					
Prior Years Totals					Quarterly Totals					
2011-12	2012-13	2013-14	2014-2015	2015 - 2016	2015 - 2016	Actual for the				
Actual	Actual	Actual	Actual	Estimated	to date	Year Ended	Quarter Ended	Quarter Ended	Quarter Ended	Quarter Ended
					September	December	March	June		
Adult Services										
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately complete 93% of APS evaluations 3 days before the maximum allowed timeframe.</i>										
Percent of abuse/neglect referrals completed in 27 days				93%	93%	93%	96%	100%	75%	100%
Percent of exploitation referrals completed in 42 days				93%	93%	86%	85%	91%	78%	91%
# of referrals accepted for abuse/neglect					90	99	26	24	24	25
# of referrals accepted for abuse/neglect completed in 27 days					84	92	25	24	18	25
# of referrals accepted for exploitation					40	44	13	11	9	11
# of referrals accepted for exploitation completed in 42 days					37	38	11	10	7	10
# of referrals accepted for APS					140	148	35	37	41	35
# of APS referrals screened out					55	64	20	17	8	19
Comments:										



RANDOLPH COUNTY
Department of Social Services

Beth W. Duncan
Director

Samuel R. Frazier
Board Chair

PRESS RELEASE

“Take a Stand in the Fight Against Elder Abuse”; June 15, 2016 is World Elder Abuse Awareness Day”

World Elder Abuse Awareness Day was launched on June 15, 2006. As we move into the 10th year of this special day, Randolph County Department of Social Services (DSS) would like to take this opportunity to promote a better understanding of abuse and neglect of older persons.

Every year an estimated 5 million, or 1 in 10, older Americans are victims of elder abuse, neglect, or exploitation. And that’s only part of the picture. Experts believe that for every case of elder abuse or neglect reported, as many as 23.5 cases go unreported.

Elder abuse affects the disabled and elderly across all socio-economic classes. Mistreatment of the disabled and elderly can take on many forms and include physical abuse, unreasonable confinement, withholding of needed care or treatment, sexual and financial exploitation, neglect of one’s self because of illness, and limited family support and/or resources. Unfortunately, no one is immune. It occurs in every demographic, and can happen to anyone—a family member, a neighbor, even you.

Last fiscal year In Randolph County, DSS investigated 142 reports alleging abuse, neglect or exploitation.

- 97% were on adults living in their own homes
- 3% of the APS reports were on individuals living in long term care facilities
- 72% were 60 years of age or older and 64% of all reports were concerning women
- 32% was self-neglect whereas 30% was caretaker neglect
- The adult child is the most frequently named perpetrator...followed by a spouse

North Carolina is a mandatory reporting state. That means that **any person** who believes an elderly or disabled adult is being abused, neglected or exploited **is required** to report the situation to the local County Department of Social Services. In Randolph County, please call the Randolph County **Adult Abuse Hot Line at (336) 683-8300**.

The Piedmont Triad’s 5th Annual World Elder Abuse Awareness Day Walk, “Be Part of the Solution” will be held on June 18, 2016, at TRIAD PARK, 9652 East Mountain Street, Kernersville, NC. Registration at 9:00am; music and entertainment at 9:45am; and walk begins at 10:00am. There is NO COST TO PARTICIPATE! You can pre-register at kjohnson@ptrc.org or call Kim Johnson at 336-904-0300 or just show up for the walk.

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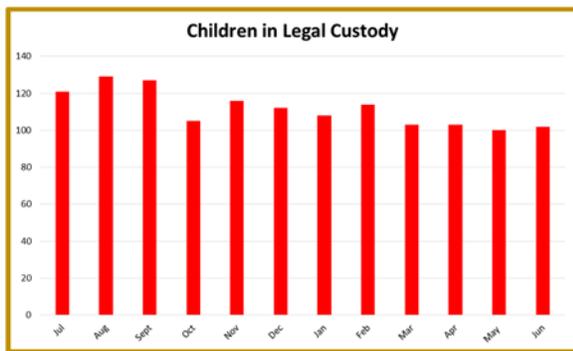
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Foster Care

Foster Care is temporary substitute care provided to a child who must be separated from their parent(s), guardian(s), or caretaker(s) due to abuse, neglect, or dependency. A child placed in foster care is in the legal custody of the county Department of Social Service whom is acting as the parent on behalf of the minor child. A child may be placed in the county Department of Social Services custody by way of a court order or voluntary relinquishment of parental rights by the child's parents.

In SFY 2015-2016 the Randolph County Department of Social Services (DSS) had an average of 115 children in legal custody placed in foster care.

Of these 115 children, an average of 40 children per month were free for adoption and an average of 75 children per month were managed by the foster care social workers.



Children in the legal custody of the Department are placed in licensed foster homes, therapeutic placements, group homes, and Psychiatric Residential Treatment Facilities (PRTF).

LINKS services is provided to all children in care ages 13-21. These services provide independent living skills and activities to support youth in transitioning towards emancipation.

DSS and community partners worked to provide a joyful Christmas for the foster children. Funds raised from the 7th Annual

Salad and Baked Potato Lunch hosted by the foster care staff, donations collected by EMS at "*Fill the Ambulance*" events, and private donations from community members allowed all children in care to have a brighter christmas this past year.



Permanence for children is a primary objective for the foster care staff. The Permanent Plan for a foster child must be established by the court within 12 months of children entering care. DSS understands a child's psychological need for permanence and strives to make-it-happen for each foster child

The Foster Care Goal for SFY 2016 – 2017 is to organize, equip, train, and lead staff in a manner that enables them to accurately establish 80% of permanent plans for foster children one month prior to the maximum allowed timeframe.

SOCIAL SERVICES											Department
Child Placement and Adult Services											Division
Foster Care											Service Area
Performance Measures											
For the Fiscal Year: 2015-2016											
Foster Care	Prior Years Totals				2015 - 2016 Fiscal Year						
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-2015 Actual	2015 - 2016 Estimated	Quarterly Totals					
						2015 - 2016 Actual Year to date	Actual for the Quarter Ended September	Actual for the Quarter Ended December	Actual for the Quarter Ended March	Actual for the Quarter Ended June	
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately establish 80% of permanent plans for foster children 1 month prior to the maximum allowed timeframe.</i>											
Percent of permanent plans for children established 1 month prior than maximum allowed timeframe											
# of foster children											80%
# of plans established in 11 months or less											75
# of plans due											4
Comments:											

Child Protection and Family Services Division



Jaynetta Butler, Administrator

Child Protection and Family Services Division

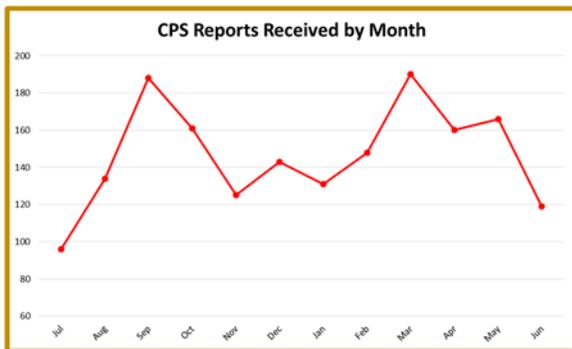
The Child Protection and Family Services Division provides social work services that can be non-voluntary, voluntary, or need and income based depending on the program and service being provided. Division services include *Child Protective Services*, *Child Protection In-Home Services*, *Child Care Subsidy*, and *Transportation Services* for non-emergency Medicaid transportation and court ordered supervised visitations.

Child Protective Services

Child Protective Services are legally mandated, non-voluntary, non-income based services for families that are geared for children who have been exposed to abuse, neglect, and/or dependency and for those children who are at imminent risk of harm due to the actions of, or lack of protection by their parent, guardian, or caretaker. These specialized services are designed to protect children from future harm or risk associated with abuse, neglect, and/or dependency and helps improve the parent, guardian, or caretaker’s ability to provide proper care, supervision and a safe home for the children. DSS is required to provide protective services 24 hours a day, 7 days a week.

The Child Protective Services (CPS) program strives to ensure safe, permanent, nurturing families for children by protecting them from abuse and neglect while attempting to preserve the family unit.

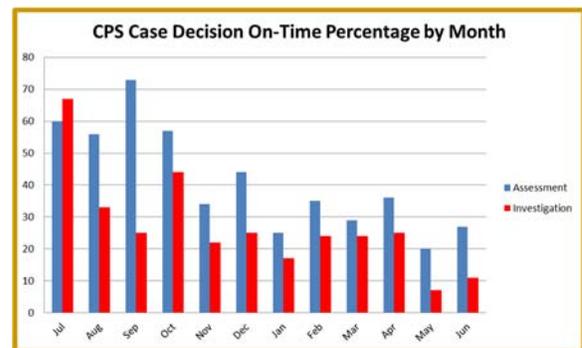
In SFY 2015–2016, DSS received 1,761 CPS reports alleging abuse, neglect, or dependency. Of those reports received, 1,228 were accepted, or screened-in, for investigation or family assessments. In total, 1,003 cases were closed or transferred to In-Home Services or Foster Care.



In-Home Services staff have an objective to work collaboratively with families to keep children safely in their homes. Staff worked with an average of 52 families per month throughout the year.

The department is dedicated to attracting and retaining a positively engaged and well

trained team to assess the safety and risk of children. Recruiting and retention of CPS staff is a challenge for Randolph County as basic requirements call for a Master’s Degree in Social Work and one-year of experience. DSS tried some innovative staff recruiting and retention techniques including nationwide vacancy advertisements and promoting DSS at booths during college career days.



CPS Goals for SFY 2016–2017 are to organize, equip, train, and lead staff in a manner that enables them to accurately complete Child Protective Services assessments and investigations an average of one day before the maximum allowed timeframe and initiate In-Home services within one-week of receiving a case and complete services for 60% of In-Home cases (with no court involvement) within 9 months of the services being opened.

SOCIAL SERVICES										Department
Child Protection and Family Services										Division
Child Protective Services										Service Area
Performance Measures										
For the Fiscal Year: 2015-2016										
Child Protective Services	Prior Years Totals				2015 - 2016 Fiscal Year					
	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-2015 Actual	2015 - 2016 Estimated	Quarterly Totals				
						2015 - 2016 Actual Year to date	Actual for the Quarter Ended September	Actual for the Quarter Ended December	Actual for the Quarter Ended March	Actual for the Quarter Ended June
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately complete Child Protective Services assessments and investigations an average of 1 day before the maximum allowed timeframe.</i>										
Average # days to complete assessment					44	66	51	49	78	85
Average # days to complete investigation					29	76	62	51	103	87
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately initiate In-Home services within 1-week of receiving a case and complete services for 60% of In-Home cases(with no court involvement) within 9 months of the services being opened.</i>										
Initiate In- Home Cases within 1 week					100%	100%	100%	100%	100%	100%
# of new cases assigned					73	81	20	20	22	19
# of new cases initiated within 7 days					73	81	20	20	22	19
Percent of In- Home cases completed in 9 months					60%	62%	72%	50%	66%	64
# of cases due for closure (9 month mark)					73	79	18	26	18	17
# of cases closed within 9 months					44	49	13	13	12	11
Comments:										



RANDOLPH COUNTY

Department of Social Services

Beth W. Duncan
Director

Samuel R. Frazier
Board Chair

PRESS RELEASE

“We All Can Play a Part in Building Community, Building Hope.”

April is National Child Abuse Prevention Month. This month and throughout the year, Randolph County Department of Social Services encourages all individuals and organizations to play an active role in making Randolph County a better place for children and families. By ensuring parents have the knowledge, skills, and resources they need to care for their children, we can help prevent child abuse and neglect by making meaningful connections with children, youth and families in our communities.

Research shows that certain protective factors are present in healthy families. Promoting these factors is among the most effective ways to reduce the risk of child abuse and neglect. They are:

- Nurturing and attachment
- Knowledge of parenting and of child and youth development
- Parental resilience
- Social connections
- Concrete supports for parents
- Social and emotional competence of children

The responsibility for the overall safety and well-being of community members lies within the community itself and April is a time set-aside to celebrate the important role that communities play in protecting children and strengthening families. When efforts to prevent child abuse or neglect have failed, then reporting is the next step. In North Carolina, the law requires any resident that suspects child abuse or neglect to report it to their local Department of Social Services. In Randolph County, you can call the child abuse hotline at (336) 683-8200 during regular business hours or call 911 at any other time. The child abuse reporting and response system is a part of local government social services within the community designed to stop and then prevent further abuse.

Throughout North Carolina there are victims of abuse and neglect every day. In fiscal year 2015, Randolph County Child Protective Services investigated 1,017 reports of abuse or neglect and about 180 of those reports were substantiated as abuse or neglect. Substantiated reports result in further work with the families with In-Home Services or with Foster Care to provide the level of protection needed for the child(ren) while their parents or caretakers work toward developing protective factors present in healthy families. For more information about child abuse prevention see: www.childwelfare.gov/ and for NC, see the NC Department of Health and Human Services/Division of Social Services web site at: <http://www.ncdhhs.gov/divisions/dss>

P.O. Box 3239 • Asheboro, North Carolina 27204

www.co.randolph.nc.us/dss/

Serving by empowering, protecting, educating, and promoting stability.

Family Services

Child Care

Subsidized child care services assist families with poverty level incomes so they can afford child care services which offer a quality early childhood education and therefore, will increase the chances for children to be healthy and succeed socially and academically.

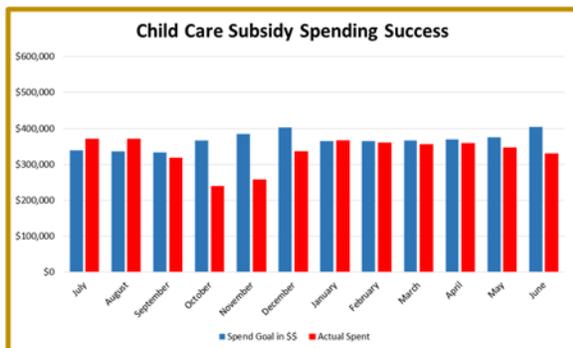
General Services Intake

Applications are taken for services such as general assistance and Medicaid transportation. Clients are often referred to various community resources for their requested needs to include, but not limited to, Christians United Outreach Center and Salvation Army.

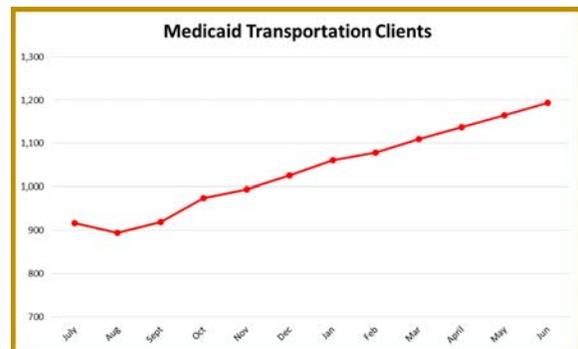
Transportation

Transportation is a combination of staff, volunteers, and a contractor that schedule and provide Medicaid transportation, and transportation for Child Welfare. Child Welfare transportation includes transport to/from court ordered supervised visitation and/or medical appointments. Staff also assist in the supervision of court ordered visits.

An average of 1,041 children in Randolph County received subsidized child care during the year. This included the Smart Start program for which DSS provided administrative services for an average of 145 children. Non-Smart child care spending supported 893 children totaling \$4,009,513. At year's end, at 98.16% of the final amount allocated was spent.



There was an average of 1,038 Medicaid transportation clients per month.



The Family Services SFY 2016 – 2017 goal is to organize, equip, train, and lead staff in a manner that enables them to accurately:

- Complete child subsidy applications 10 days prior to the maximum allowed timeframe and re-certifications 5 days before the maximum allowed timeframe.
- Use 99.5% of annually allocated funds for eligible children.

SOCIAL SERVICES										
										Department
Child Protection and Family Services										Division
Family Services										Service Area
Performance Measures For the Fiscal Year: 2015-2016										
					2015 - 2016 Fiscal Year					
					Quarterly Totals					
					2015 - 2016 Estimated	2015 - 2016 Actual Year to date	Actual for the Quarter Ended September	Actual for the Quarter Ended December	Actual for the Quarter Ended March	Actual for the Quarter Ended June
					2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-2015 Actual		
Family Services										
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately complete child care subsidy applications 10 days prior to the maximum allowed timeframe and all recertification's completed on or before the maximum allowed timeframe and use 99.5% of annually allocated funds for eligible children.</i>										
Percent of childcare subsidy applications completed in 20 days.										
# of childcare subsidy applications taken										
# of childcare applications completed in 20 days										
Percent of childcare subsidy recertifications completed on or before the maximum allowed timeframe.										
# of childcare recertifications due										
# of childcare recertifications processed on or before the last day of the certification end date										
Percent of annual allocated funds used for eligible children.										
Target dollars										
Actual Spent										
					93%	100%	100%	100%	100%	100%
					515	33	244	84	154	154
					515	33	244	84	154	154
					100%	83%	92%	76%	76%	100%
					656	132	244	187	93	93
					543	121	186	143	93	93
					99%	98%	105%	72%	99%	90%
					\$4,084,557	\$1,007,853	\$1,152,574	\$1,096,089	\$1,149,509	\$1,149,509
					\$4,009,512	\$1,060,136	\$833,713	\$1,081,866	\$1,033,797	\$1,033,797
<i>Goal: Organize, equip, train, and lead staff in a manner that enables them to accurately process 95% of Non-Emergency Medical Transportation applications and complete 100% of recertification's no later than the required completion date.</i>										
Percent of Non-Emergency Medical applications completed 10 days prior than the maximum allowed timeframe										
# of NEMT applications taken										
# of NEMT applications processed 10 days prior to the maximum										
Percent of Non-Emergency Medical Transportation recertification completed no later than the maximum allowed timeframe										
# of NEMT recertifications due										
# of recertifications processed no later than the maximum allowed timeframe										
					95%	100%	100%	100%	100%	100%
					664	204	148	138	174	174
					664	204	148	138	174	174
					100%	89%	88%	92%	81%	100%
					1,498	376	413	448	261	261
					1,332	331	379	361	261	261
Comments:										

Legal, Admin Support, and IT



Erica Glass and Melissa Livesay
Attorneys



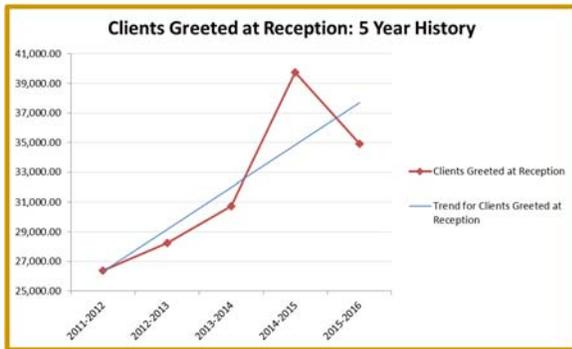
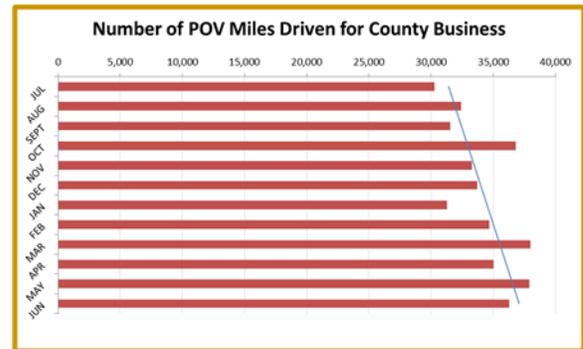
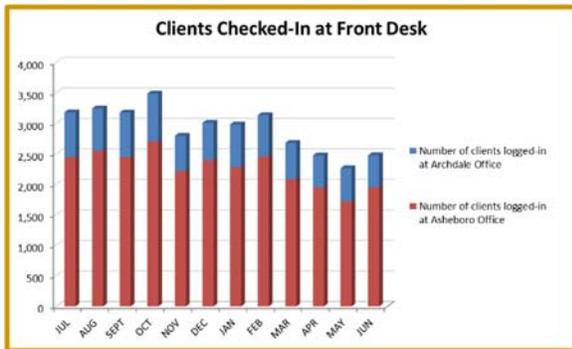
Julie Gray, Admin Support
Patrick Skelly, Information Technology

Administrative Support

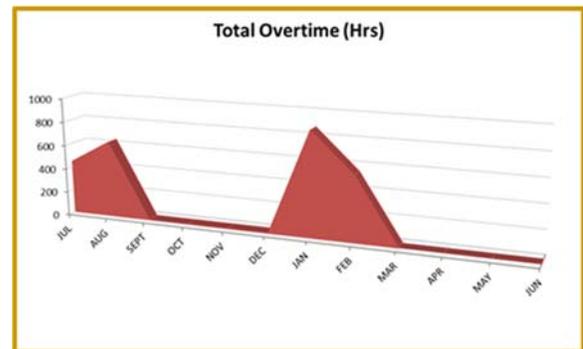
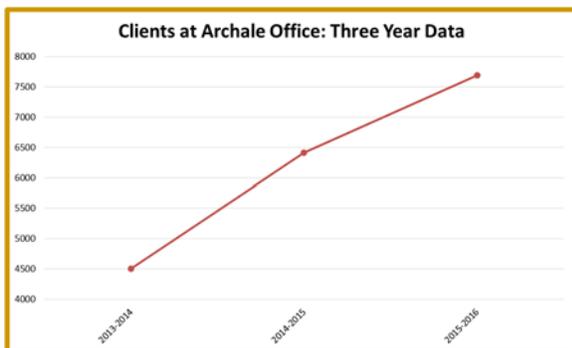
The Administrative Support Unit manages ancillary programs and provides administrative support to the operational divisions within Randolph County Department of Social Services (DSS). Support areas include initial public contact for programs, records management, information storage, mail processing and preparation, physical and operational security, and housekeeping.

By the close of SFY 2015-2016, reception at both the Asheboro main office and the Archdale outstation had logged-in a total of 34,906 clients.

\$44,799 was spent on postage for out-going mail and there was a total of 63,085 pieces of in-bound mail scanned and distributed to staff.



Staff logged 410,895 privately owned vehicle miles driven on official county business and recorded 2,496 hours of overtime.



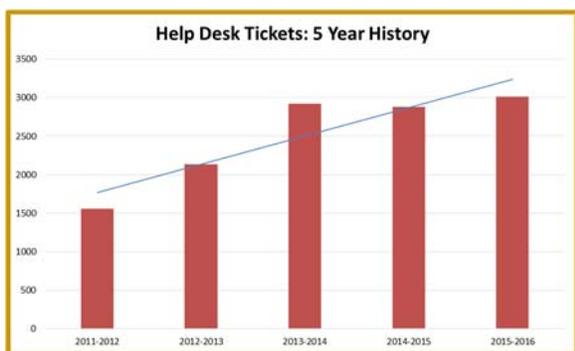
For the twelfth consecutive year Randolph County DSS received the safety Gold Award from the NC Department of Labor.

The annual turnover rate remained at 16%.

Information Technology Administration

The DSS IT staff gives immediate assistance to DSS workers with whatever technological problems they may be having, and helps workers use the technological resources that are available to them, to allow them to work more efficiently and securely. In addition to maintaining the many systems already in place, the IT staff is continually developing and implementing new technologies, systems and procedures for DSS staff and administration to increase efficiency and accuracy.

In fiscal year 2015-2016, a total of 3,125 helpdesk tickets were closed successfully and 94.4% were closed within 16 business hours.



The North Carolina Families Accessing Services through Technology (NC FAST) Program is beginning to implement Project 3 – Subsidized Child Care Assistance and Energy Programs. DSS IT continues to work closely with the assigned Readiness Liaison to facilitate this implementation and migration of Randolph County DSS staff to this system.

DSS IT maintains and administers 64 Laptop/Notebook/Tablet/Portable PC-type devices, for social work, legal and administrative staff to use anywhere...in the field, away at meetings, at the courthouse, or in the office. There are also 120 standard desktop PCs used by staff that work on-premises in performing their daily tasks in the eligibility programs and administration.

IT Staff facilitates design, implementation, training and trouble-shooting meetings for the FAMCare Case Management system. Pre-existing cases are (and will continue to be) worked in eCMS until all cases in the old system are closed, or converted to FAMCare.

Migration of the final 140 digital phones and 6 analog phone lines used by DSS to VOIP (voice over IP) was completed in May 2016.

Focus areas for SFY 2016-2017 include continued implementation of features and enhancements to the FAMCare Case Management system in Child Welfare.

Also, work continues to set up a Self-service Kiosk area adjoining the lobby for clients to submit applications through ePASS.

IT staff is also preparing to roll out an upgraded version of the ePanic button software to increase usability, reliability and more closely align the system with the agency's Emergency Action Plan.

Finally, the plan is to decommission eCMS and Client Management software applications as staff currently using these systems migrate to FAMCare and NC FAST.

Legal

The DSS Legal Unit provides the highest quality legal services to the staff in Child Welfare, Adult Services, and Income Maintenance Programs.

The legal team strives to be timely and efficient in the way it conducts court and prepares orders. This process requires coordination and effective communication with the social work staff, administration, the Court, the Clerk of Court's office, the Parents' (Defense) Bar, the Guardian ad Litem Program, and Foster Parents.



At the close of SFY 2015-2016 the DSS Legal Unit had prepared 382 court orders; submitted 43 motions for review, to quash, or to continue; completed 10 Termination of Parental Rights (TPRs) motions and/or petitions, filed 36 child protection petitions, and performed 22 adult service hearings.

DSS attorneys offered two trainings for social work staff related to court and legal issues and offered two trainings for social workers new to the agency.

Expectation is that the number of court orders and filing for child services matters will remain constant. The increased number of adult services hearings is also likely to remain steady in the next year.

The legal team continues to focus on completing court orders in an efficient and timely manner. At the close of SFY 2015-

2016, the team had entirely eliminated the backlog of outstanding orders experienced during the prior year.

The unit worked diligently in the past fiscal year to educate social work staff and bring cases into compliance with the substantial changes to North Carolina's child welfare laws enacted in October 2015. The Legal Unit continues to watch closely to determine if these legal changes will bring increased court time or create additional expenses, as agencies across the State adjust to the new requirements.

The Legal Department is committed to improving outcomes for the families, children, and communities in Randolph County and endeavors to provide the highest quality legal services for DSS Operations.



In October 2015, staff attorney Melissa Livesay received the Child Welfare Law Specialist Certification from the National Association of Counsel for Children. She is one of only approximately 800 attorneys in the U.S. who have this certification.

Budget Performance



Budget Report.

Budget Performance Report



Budget Performance Report

Date Range 07/01/15 - 06/30/16

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
Fund 10 - General Fund									
REVENUE									
Department 72 - Social Services									
Division/Service 7201 - Managerial									
340	County Welfare Administration								
340-001	County Welfare Administration	6,812,525.00	.00	6,812,525.00	1,643,931.27	.00	7,092,211.12	(279,686.12)	104
340-007	CSE Shares- AFDC, IV-E, & SFHF	20,000.00	.00	20,000.00	11,615.50	.00	27,300.34	(7,300.34)	137
340 - County Welfare Administration Totals		\$6,832,525.00	\$0.00	\$6,832,525.00	\$1,655,546.77	\$0.00	\$7,119,511.46	(\$286,986.46)	104%
380	Miscellaneous Revenue								
380-001	Miscellaneous Revenue	.00	.00	.00	17.50	.00	116.23	(116.23)	+++
380 - Miscellaneous Revenue Totals		\$0.00	\$0.00	\$0.00	\$17.50	\$0.00	\$116.23	(\$116.23)	+++
Division/Service 7201 - Managerial Totals		\$6,832,525.00	\$0.00	\$6,832,525.00	\$1,655,564.27	\$0.00	\$7,119,627.69	(\$287,102.69)	104%
Division/Service 7212 - Medicaid									
360	Medicaid Eligibility Fees (Hosp)								
360-601	Medicaid Eligibility Fees (Hosp)	23,000.00	.00	23,000.00	1,575.18	.00	16,416.83	6,583.17	71
360 - Medicaid Eligibility Fees (Hosp) Totals		\$23,000.00	\$0.00	\$23,000.00	\$1,575.18	\$0.00	\$16,416.83	\$6,583.17	71%
362	NC Health Choice Fees								
362-601	NC Health Choice Fees	30,000.00	.00	30,000.00	3,350.00	.00	45,350.00	(15,350.00)	151
362 - NC Health Choice Fees Totals		\$30,000.00	\$0.00	\$30,000.00	\$3,350.00	\$0.00	\$45,350.00	(\$15,350.00)	151%
Division/Service 7212 - Medicaid Totals		\$53,000.00	\$0.00	\$53,000.00	\$4,925.18	\$0.00	\$61,766.83	(\$8,766.83)	117%
Division/Service 7221 - Adoption and Home Finding									
340	Adoption Vendor Payments								
340-062	Adoption Vendor Payments	93,750.00	.00	93,750.00	9,849.00	.00	31,012.50	62,737.50	33

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
340 - Adoption Vendor Payments Totals		\$93,750.00	\$0.00	\$93,750.00	\$9,849.00	\$0.00	\$31,012.50	\$62,737.50	33%
360	Adoption Fees								
360-063	Adoption Fees	.00	.00	.00	200.00	.00	2,370.00	(2,370.00)	+++
360 - Adoption Fees Totals		\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$2,370.00	(\$2,370.00)	+++
Division/Service 7221 - Adoption and Home Finding Totals		\$93,750.00	\$0.00	\$93,750.00	\$10,049.00	\$0.00	\$33,382.50	\$60,367.50	36%
Division/Service 7223 - Child Care and Family Services									
340	Child Care - United Way								
340-049	Child Care - United Way	.00	.00	.00	6,256.00	.00	31,468.35	(31,468.35)	+++
340-050	Smart Start Child Care	745,000.00	.00	745,000.00	128,102.90	.00	767,470.05	(22,470.05)	103
340-051	Child Care Development	4,068,694.00	.00	4,068,694.00	711,154.10	.00	4,020,144.80	48,549.20	99
340-052	Title XIX Transportation	220,000.00	.00	220,000.00	54,059.71	.00	232,162.09	(12,162.09)	106
340 - Child Care - United Way Totals		\$5,033,694.00	\$0.00	\$5,033,694.00	\$899,572.71	\$0.00	\$5,051,245.29	(\$17,551.29)	100%
Division/Service 7223 - Child Care and Family Services Totals		\$5,033,694.00	\$0.00	\$5,033,694.00	\$899,572.71	\$0.00	\$5,051,245.29	(\$17,551.29)	100%
Division/Service 7225 - Foster Care									
340	IV-E Max - Admin								
340-054	IV-E Max - Admin	333,594.00	.00	333,594.00	35,985.14	.00	259,035.09	74,558.91	78
340-057	SFHF Max	272,346.00	.00	272,346.00	21,050.69	.00	145,021.88	127,324.12	53
340-058	IV-E Max	185,717.00	.00	185,717.00	18,163.36	.00	165,109.32	20,607.68	89
340-059	SFHF SBR	123,600.00	.00	123,600.00	10,673.68	.00	70,592.60	53,007.40	57
340-060	IV-E SBR	533,755.00	.00	533,755.00	46,393.71	.00	329,745.46	204,009.54	62
340-066	Links - Special Revenue	25,000.00	.00	25,000.00	2,007.83	.00	8,613.42	16,386.58	34
340-069	SFHF & IV-E Max	84,177.00	.00	84,177.00	77.37	.00	7,929.94	76,247.06	9
340 - IV-E Max - Admin Totals		\$1,558,189.00	\$0.00	\$1,558,189.00	\$134,351.78	\$0.00	\$986,047.71	\$572,141.29	63%
Division/Service 7225 - Foster Care Totals		\$1,558,189.00	\$0.00	\$1,558,189.00	\$134,351.78	\$0.00	\$986,047.71	\$572,141.29	63%
Department 72 - Social Services Totals		\$13,571,158.00	\$0.00	\$13,571,158.00	\$2,704,462.94	\$0.00	\$13,252,070.02	\$319,087.98	98%
REVENUE TOTALS		\$13,571,158.00	\$0.00	\$13,571,158.00	\$2,704,462.94	\$0.00	\$13,252,070.02	\$319,087.98	98%

EXPENSE

Department **72 - Social Services**

Division/Service **7201 - Managerial**

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
401	Salaries and Wages								
401-000	Salaries and Wages	479,297.00	27,520.00	506,817.00	38,268.75	.00	474,571.49	32,245.51	94
	401 - Salaries and Wages Totals	\$479,297.00	\$27,520.00	\$506,817.00	\$38,268.75	\$0.00	\$474,571.49	\$32,245.51	94%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	100.00	.00	100.00	13.00	.00	26.00	74.00	26
	415 - Other Taxable Compensation Totals	\$100.00	\$0.00	\$100.00	\$13.00	\$0.00	\$26.00	\$74.00	26%
421	FICA Expense								
421-000	FICA Expense	36,677.00	.00	36,677.00	2,887.51	.00	35,779.10	897.90	98
	421 - FICA Expense Totals	\$36,677.00	\$0.00	\$36,677.00	\$2,887.51	\$0.00	\$35,779.10	\$897.90	98%
431	Health Insurance								
431-000	Health Insurance	68,400.00	.00	68,400.00	4,560.00	.00	59,850.00	8,550.00	88
	431 - Health Insurance Totals	\$68,400.00	\$0.00	\$68,400.00	\$4,560.00	\$0.00	\$59,850.00	\$8,550.00	88%
432	Health Insurance-DSS								
432-601	Health Insurance-DSS	39,425.00	.00	39,425.00	2,992.50	.00	33,060.00	6,365.00	84
	432 - Health Insurance-DSS Totals	\$39,425.00	\$0.00	\$39,425.00	\$2,992.50	\$0.00	\$33,060.00	\$6,365.00	84%
441	Retirement-Local								
441-000	Retirement-Local	32,318.00	.00	32,318.00	2,586.99	.00	31,994.51	323.49	99
	441 - Retirement-Local Totals	\$32,318.00	\$0.00	\$32,318.00	\$2,586.99	\$0.00	\$31,994.51	\$323.49	99%
442	401K Local Retirement								
442-000	401K Local Retirement	7,743.00	.00	7,743.00	611.62	.00	7,416.36	326.64	96
	442 - 401K Local Retirement Totals	\$7,743.00	\$0.00	\$7,743.00	\$611.62	\$0.00	\$7,416.36	\$326.64	96%
501	Finger Printing								
501-620	Finger Printing	350.00	.00	350.00	.00	.00	.00	350.00	0
501-621	Interpretation Fees	3,000.00	2,500.00	5,500.00	.00	331.00	1,257.56	3,911.44	29
501-624	Prof. Witness Fees	3,800.00	.00	3,800.00	.00	1,200.00	2,586.56	13.44	100
501-628	Paternity Testing	3,200.00	.00	3,200.00	252.00	1,704.00	1,388.00	108.00	97
501-629	Drug & Alcohol Testing-Client-County	42,000.00	.00	42,000.00	6,790.00	5,789.50	35,210.50	1,000.00	98
501-630	Psychological Evaluations	7,500.00	1,000.00	8,500.00	1,875.00	4,125.00	4,375.00	.00	100
501-663	Shredding	22,325.00	(4,800.00)	17,525.00	7,431.27	4,876.68	8,323.32	4,325.00	75

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
501 - Finger Printing Totals		\$82,175.00	(\$1,300.00)	\$80,875.00	\$16,348.27	\$18,026.18	\$53,140.94	\$9,707.88	88%
503	Attorney Services-DSS								
503-607	Attorney Services-DSS	500.00	14,511.00	15,011.00	1,950.00	2,873.05	12,197.20	(59.25)	100
503 - Attorney Services-DSS Totals		\$500.00	\$14,511.00	\$15,011.00	\$1,950.00	\$2,873.05	\$12,197.20	(\$59.25)	100%
504	Board Expenses								
504-600	Board Expenses	3,400.00	.00	3,400.00	729.92	.00	2,446.57	953.43	72
504 - Board Expenses Totals		\$3,400.00	\$0.00	\$3,400.00	\$729.92	\$0.00	\$2,446.57	\$953.43	72%
521	Travel - County								
521-010	Travel - County	1,200.00	.00	1,200.00	316.54	.00	1,738.62	(538.62)	145
521-631	Travel - DSS	9,000.00	.00	9,000.00	1,237.78	.00	14,030.14	(5,030.14)	156
521 - Travel - County Totals		\$10,200.00	\$0.00	\$10,200.00	\$1,554.32	\$0.00	\$15,768.76	(\$5,568.76)	155%
524	Training Costs - DSS								
524-618	Training Costs - DSS	100.00	.00	100.00	.00	.00	.00	100.00	0
524 - Training Costs - DSS Totals		\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	0%
531	Office Supplies - DSS								
531-613	Office Supplies - DSS	75,000.00	(33,588.00)	41,412.00	1,337.62	2,918.40	26,056.42	12,437.18	70
531 - Office Supplies - DSS Totals		\$75,000.00	(\$33,588.00)	\$41,412.00	\$1,337.62	\$2,918.40	\$26,056.42	\$12,437.18	70%
533	Hepatitis B Inoculations								
533-608	Hepatitis B Inoculations	500.00	.00	500.00	.00	.00	.00	500.00	0
533 - Hepatitis B Inoculations Totals		\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0%
535	Automotive supplies - gasoline / diesel								
535-010	Automotive supplies - gasoline / diesel	8,000.00	(2,533.00)	5,467.00	904.69	.00	3,730.83	1,736.17	68
535-619	Automotive Supplies - DSS	4,000.00	33.00	4,033.00	3,237.11	.00	4,053.92	(20.92)	101
535 - Automotive supplies - gasoline / diesel Totals		\$12,000.00	(\$2,500.00)	\$9,500.00	\$4,141.80	\$0.00	\$7,784.75	\$1,715.25	82%
536	Janitorial Supplies - DSS								
536-661	Janitorial Supplies - DSS	1,200.00	(30.00)	1,170.00	194.65	.00	378.77	791.23	32
536 - Janitorial Supplies - DSS Totals		\$1,200.00	(\$30.00)	\$1,170.00	\$194.65	\$0.00	\$378.77	\$791.23	32%
539	Uniforms & Laundry - DSS								
539-657	Uniforms & Laundry - DSS	500.00	30.00	530.00	.00	.00	526.57	3.43	99

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
	539 - Uniforms & Laundry - DSS Totals	\$500.00	\$30.00	\$530.00	\$0.00	\$0.00	\$526.57	\$3.43	99%
540	Building Supplies - DSS								
540-614	Building Supplies - DSS	4,180.00	(2,540.00)	1,640.00	.00	.00	1,143.37	496.63	70
	540 - Building Supplies - DSS Totals	\$4,180.00	(\$2,540.00)	\$1,640.00	\$0.00	\$0.00	\$1,143.37	\$496.63	70%
552	Subscriptions & Publications								
552-615	Subscriptions & Publications	14,000.00	9,600.00	23,600.00	238.96	.00	17,492.74	6,107.26	74
	552 - Subscriptions & Publications Totals	\$14,000.00	\$9,600.00	\$23,600.00	\$238.96	\$0.00	\$17,492.74	\$6,107.26	74%
561	Advertising - DSS								
561-626	Advertising - DSS	4,000.00	16,099.00	20,099.00	(65.00)	.00	7,533.01	12,565.99	37
	561 - Advertising - DSS Totals	\$4,000.00	\$16,099.00	\$20,099.00	(\$65.00)	\$0.00	\$7,533.01	\$12,565.99	37%
562	Printing - DSS								
562-617	Printing - DSS	6,150.00	.00	6,150.00	.00	.00	6,107.50	42.50	99
	562 - Printing - DSS Totals	\$6,150.00	\$0.00	\$6,150.00	\$0.00	\$0.00	\$6,107.50	\$42.50	99%
563	Postage and Shipping - DSS								
563-616	Postage and Shipping - DSS	75,000.00	(15,541.00)	59,459.00	331.62	.00	59,548.86	(89.86)	100
	563 - Postage and Shipping - DSS Totals	\$75,000.00	(\$15,541.00)	\$59,459.00	\$331.62	\$0.00	\$59,548.86	(\$89.86)	100%
581	Miscellaneous - County								
581-011	Miscellaneous - County	7,125.00	.00	7,125.00	625.00	1,375.00	2,382.11	3,367.89	53
581-012	Miscellaneous - Reimbursement	200.00	.00	200.00	.00	.00	160.50	39.50	80
	581 - Miscellaneous - County Totals	\$7,325.00	\$0.00	\$7,325.00	\$625.00	\$1,375.00	\$2,542.61	\$3,407.39	53%
582	Services to the Blind - County								
582-027	Services to the Blind - County	8,300.00	.00	8,300.00	.00	.00	8,200.76	99.24	99
	582 - Services to the Blind - County Totals	\$8,300.00	\$0.00	\$8,300.00	\$0.00	\$0.00	\$8,200.76	\$99.24	99%
583	Birth/Death Verifications								
583-627	Birth/Death Verifications	5,000.00	(1,849.00)	3,151.00	77.00	.00	392.56	2,758.44	12
	583 - Birth/Death Verifications Totals	\$5,000.00	(\$1,849.00)	\$3,151.00	\$77.00	\$0.00	\$392.56	\$2,758.44	12%
584	Bank Research Fees								
584-622	Bank Research Fees	9,000.00	(5,575.00)	3,425.00	310.00	.00	2,330.00	1,095.00	68
	584 - Bank Research Fees Totals	\$9,000.00	(\$5,575.00)	\$3,425.00	\$310.00	\$0.00	\$2,330.00	\$1,095.00	68%

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
586	Burial Services - County								
586-033	Burial Services - County	8,000.00	.00	8,000.00	800.00	.00	3,450.00	4,550.00	43
	586 - Burial Services - County Totals	\$8,000.00	\$0.00	\$8,000.00	\$800.00	\$0.00	\$3,450.00	\$4,550.00	43%
599	Drug Testing & Background Check Fees - Emp								
599-653	Drug Testing & Background Check Fees - Emp	2,315.00	.00	2,315.00	1,033.00	.00	3,160.00	(845.00)	137
	599 - Drug Testing & Background Check Fees - Emp Totals	\$2,315.00	\$0.00	\$2,315.00	\$1,033.00	\$0.00	\$3,160.00	(\$845.00)	137%
603	Telephone								
603-654	Telephone	4,008.00	(3,000.00)	1,008.00	.00	.00	.00	1,008.00	0
	603 - Telephone Totals	\$4,008.00	(\$3,000.00)	\$1,008.00	\$0.00	\$0.00	\$0.00	\$1,008.00	0%
604	Cellular Telephone								
604-000	Cellular Telephone	42,500.00	.00	42,500.00	3,446.64	.00	41,368.49	1,131.51	97
	604 - Cellular Telephone Totals	\$42,500.00	\$0.00	\$42,500.00	\$3,446.64	\$0.00	\$41,368.49	\$1,131.51	97%
631	Equipment Lease - County								
631-032	Equipment Lease - County	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0
631-612	Equipment Lease - Copier	35,080.00	(9,834.00)	25,246.00	4,256.27	.00	16,346.16	8,899.84	65
	631 - Equipment Lease - County Totals	\$40,080.00	(\$9,834.00)	\$30,246.00	\$4,256.27	\$0.00	\$16,346.16	\$13,899.84	54%
632	Equipment Lease								
632-611	Equipment Lease	6,000.00	58,470.00	64,470.00	8,575.00	.00	35,194.18	29,275.82	55
	632 - Equipment Lease Totals	\$6,000.00	\$58,470.00	\$64,470.00	\$8,575.00	\$0.00	\$35,194.18	\$29,275.82	55%
651	Equipment Repairs								
651-610	Equipment Repairs	14,800.00	(11,500.00)	3,300.00	.00	.00	310.00	2,990.00	9
	651 - Equipment Repairs Totals	\$14,800.00	(\$11,500.00)	\$3,300.00	\$0.00	\$0.00	\$310.00	\$2,990.00	9%
662	Furniture and fixtures								
662-000	Furniture and fixtures	20,000.00	.00	20,000.00	.00	.00	19,330.16	669.84	97
	662 - Furniture and fixtures Totals	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$19,330.16	\$669.84	97%
663	Computer Hardware & Software - State Approved								
663-664	Computer Hardware & Software - State Approved	70,000.00	(1,984.00)	68,016.00	4,985.00	.00	64,557.17	3,458.83	95
	663 - Computer Hardware & Software - State Approved Totals	\$70,000.00	(\$1,984.00)	\$68,016.00	\$4,985.00	\$0.00	\$64,557.17	\$3,458.83	95%
710	Capital Outlay - Equipment								

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
710-623	Capital Outlay - Equipment	.00	7,600.00	7,600.00	.00	.00	7,285.33	314.67	96
	710 - Capital Outlay - Equipment Totals	\$0.00	\$7,600.00	\$7,600.00	\$0.00	\$0.00	\$7,285.33	\$314.67	96%
740	Buildings								
740-000	Buildings	.00	50,843.00	50,843.00	.00	.00	20,136.75	30,706.25	40
	740 - Buildings Totals	\$0.00	\$50,843.00	\$50,843.00	\$0.00	\$0.00	\$20,136.75	\$30,706.25	40%
987	Budget Reserve Account								
987-000	Budget Reserve Account	.00	80,000.00	80,000.00	.00	.00	.00	80,000.00	0
	987 - Budget Reserve Account Totals	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$80,000.00	0%
	Division/Service 7201 - Managerial Totals	\$1,190,193.00	\$175,432.00	\$1,365,625.00	\$102,790.44	\$25,192.63	\$1,077,427.09	\$263,005.28	81%
	Division/Service 7202 - Support								
401	Salaries and Wages								
401-000	Salaries and Wages	311,766.00	.00	311,766.00	23,091.50	.00	287,495.63	24,270.37	92
	401 - Salaries and Wages Totals	\$311,766.00	\$0.00	\$311,766.00	\$23,091.50	\$0.00	\$287,495.63	\$24,270.37	92%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	50.00	.00	50.00	.00	.00	.00	50.00	0
	415 - Other Taxable Compensation Totals	\$50.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	0%
421	FICA Expense								
421-000	FICA Expense	23,862.00	.00	23,862.00	1,713.58	.00	21,375.65	2,486.35	90
	421 - FICA Expense Totals	\$23,862.00	\$0.00	\$23,862.00	\$1,713.58	\$0.00	\$21,375.65	\$2,486.35	90%
431	Health Insurance								
431-000	Health Insurance	82,080.00	.00	82,080.00	5,700.00	.00	72,960.00	9,120.00	89
	431 - Health Insurance Totals	\$82,080.00	\$0.00	\$82,080.00	\$5,700.00	\$0.00	\$72,960.00	\$9,120.00	89%
441	Retirement-Local								
441-000	Retirement-Local	21,082.00	.00	21,082.00	1,243.12	.00	15,541.41	5,540.59	74
	441 - Retirement-Local Totals	\$21,082.00	\$0.00	\$21,082.00	\$1,243.12	\$0.00	\$15,541.41	\$5,540.59	74%
442	401K Local Retirement								
442-000	401K Local Retirement	4,811.00	.00	4,811.00	367.79	.00	4,321.86	489.14	90
	442 - 401K Local Retirement Totals	\$4,811.00	\$0.00	\$4,811.00	\$367.79	\$0.00	\$4,321.86	\$489.14	90%
521	Travel - DSS								

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
521-631	Travel - DSS	4,150.00	.00	4,150.00	374.22	.00	2,733.52	1,416.48	66
	521 - Travel - DSS Totals	\$4,150.00	\$0.00	\$4,150.00	\$374.22	\$0.00	\$2,733.52	\$1,416.48	66%
	Division/Service 7202 - Support Totals	\$447,801.00	\$0.00	\$447,801.00	\$32,490.21	\$0.00	\$404,428.07	\$43,372.93	90%
	Division/Service 7211 - Food Assistance								
401	Salaries and Wages								
401-000	Salaries and Wages	816,727.00	.00	816,727.00	65,259.92	.00	802,063.37	14,663.63	98
	401 - Salaries and Wages Totals	\$816,727.00	\$0.00	\$816,727.00	\$65,259.92	\$0.00	\$802,063.37	\$14,663.63	98%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	100.00	.00	100.00	10.60	.00	49.35	50.65	49
	415 - Other Taxable Compensation Totals	\$100.00	\$0.00	\$100.00	\$10.60	\$0.00	\$49.35	\$50.65	49%
421	FICA Expense								
421-000	FICA Expense	62,509.00	.00	62,509.00	4,727.58	.00	57,712.99	4,796.01	92
	421 - FICA Expense Totals	\$62,509.00	\$0.00	\$62,509.00	\$4,727.58	\$0.00	\$57,712.99	\$4,796.01	92%
431	Health Insurance								
431-000	Health Insurance	160,398.00	.00	160,398.00	12,112.50	.00	153,415.79	6,982.21	96
	431 - Health Insurance Totals	\$160,398.00	\$0.00	\$160,398.00	\$12,112.50	\$0.00	\$153,415.79	\$6,982.21	96%
441	Retirement-Local								
441-000	Retirement-Local	55,225.00	.00	55,225.00	4,411.60	.00	52,522.71	2,702.29	95
	441 - Retirement-Local Totals	\$55,225.00	\$0.00	\$55,225.00	\$4,411.60	\$0.00	\$52,522.71	\$2,702.29	95%
442	401K Local Retirement								
442-000	401K Local Retirement	10,352.00	.00	10,352.00	1,172.40	.00	13,638.49	(3,286.49)	132
	442 - 401K Local Retirement Totals	\$10,352.00	\$0.00	\$10,352.00	\$1,172.40	\$0.00	\$13,638.49	(\$3,286.49)	132%
521	Travel - DSS								
521-632	Travel - DSS	3,400.00	.00	3,400.00	31.61	.00	1,060.66	2,339.34	31
	521 - Travel - DSS Totals	\$3,400.00	\$0.00	\$3,400.00	\$31.61	\$0.00	\$1,060.66	\$2,339.34	31%
817	Food Assistance Issuance - County								
817-029	Food Assistance Issuance - County	45,000.00	.00	45,000.00	6,381.83	.00	29,834.38	15,165.62	66
	817 - Food Assistance Issuance - County Totals	\$45,000.00	\$0.00	\$45,000.00	\$6,381.83	\$0.00	\$29,834.38	\$15,165.62	66%
	Division/Service 7211 - Food Assistance Totals	\$1,153,711.00	\$0.00	\$1,153,711.00	\$94,108.04	\$0.00	\$1,110,297.74	\$43,413.26	96%

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
Division/Service 7212 - Medicaid									
401	Salaries and Wages								
401-000	Salaries and Wages	1,731,704.00	.00	1,731,704.00	135,692.22	.00	1,702,744.77	28,959.23	98
	401 - Salaries and Wages Totals	\$1,731,704.00	\$0.00	\$1,731,704.00	\$135,692.22	\$0.00	\$1,702,744.77	\$28,959.23	98%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	100.00	.00	100.00	20.60	.00	131.60	(31.60)	132
	415 - Other Taxable Compensation Totals	\$100.00	\$0.00	\$100.00	\$20.60	\$0.00	\$131.60	(\$31.60)	132%
421	FICA Expense								
421-000	FICA Expense	132,539.00	.00	132,539.00	9,751.37	.00	123,465.13	9,073.87	93
	421 - FICA Expense Totals	\$132,539.00	\$0.00	\$132,539.00	\$9,751.37	\$0.00	\$123,465.13	\$9,073.87	93%
431	Health Insurance								
431-000	Health Insurance	342,342.00	.00	342,342.00	26,448.00	.00	325,925.56	16,416.44	95
	431 - Health Insurance Totals	\$342,342.00	\$0.00	\$342,342.00	\$26,448.00	\$0.00	\$325,925.56	\$16,416.44	95%
441	Retirement-Local								
441-000	Retirement-Local	117,016.00	.00	117,016.00	8,863.72	.00	108,099.25	8,916.75	92
	441 - Retirement-Local Totals	\$117,016.00	\$0.00	\$117,016.00	\$8,863.72	\$0.00	\$108,099.25	\$8,916.75	92%
442	401K Local Retirement								
442-000	401K Local Retirement	21,718.00	.00	21,718.00	2,053.83	.00	25,519.33	(3,801.33)	118
	442 - 401K Local Retirement Totals	\$21,718.00	\$0.00	\$21,718.00	\$2,053.83	\$0.00	\$25,519.33	(\$3,801.33)	118%
521	Travel - DSS								
521-632	Travel - DSS	4,900.00	.00	4,900.00	180.95	.00	4,415.36	484.64	90
	521 - Travel - DSS Totals	\$4,900.00	\$0.00	\$4,900.00	\$180.95	\$0.00	\$4,415.36	\$484.64	90%
811	Medicaid Draft - County								
811-014	Medicaid Draft - County	5,000.00	.00	5,000.00	(1,093.68)	.00	(4,370.04)	9,370.04	-87
	811 - Medicaid Draft - County Totals	\$5,000.00	\$0.00	\$5,000.00	(\$1,093.68)	\$0.00	(\$4,370.04)	\$9,370.04	-87%
812	Special Assist to Adults - County								
812-013	Special Assist to Adults - County	1,038,701.00	(112,716.00)	925,985.00	68,384.31	.00	859,911.40	66,073.60	93
	812 - Special Assist to Adults - County Totals	\$1,038,701.00	(\$112,716.00)	\$925,985.00	\$68,384.31	\$0.00	\$859,911.40	\$66,073.60	93%
	Division/Service 7212 - Medicaid Totals	\$3,394,020.00	(\$112,716.00)	\$3,281,304.00	\$250,301.32	\$0.00	\$3,145,842.36	\$135,461.64	96%

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
Division/Service 7213 - Energy Programs									
401	Salaries and Wages								
401-000	Salaries and Wages	130,987.00	.00	130,987.00	9,763.17	.00	133,053.58	(2,066.58)	102
	401 - Salaries and Wages Totals	\$130,987.00	\$0.00	\$130,987.00	\$9,763.17	\$0.00	\$133,053.58	(\$2,066.58)	102%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	50.00	.00	50.00	4.40	.00	14.65	35.35	29
	415 - Other Taxable Compensation Totals	\$50.00	\$0.00	\$50.00	\$4.40	\$0.00	\$14.65	\$35.35	29%
421	FICA Expense								
421-000	FICA Expense	10,030.00	.00	10,030.00	710.23	.00	9,638.08	391.92	96
	421 - FICA Expense Totals	\$10,030.00	\$0.00	\$10,030.00	\$710.23	\$0.00	\$9,638.08	\$391.92	96%
431	Health Insurance								
431-000	Health Insurance	22,914.00	.00	22,914.00	1,824.00	.00	24,310.65	(1,396.65)	106
	431 - Health Insurance Totals	\$22,914.00	\$0.00	\$22,914.00	\$1,824.00	\$0.00	\$24,310.65	(\$1,396.65)	106%
441	Retirement-Local								
441-000	Retirement-Local	8,861.00	.00	8,861.00	659.92	.00	8,899.10	(38.10)	100
	441 - Retirement-Local Totals	\$8,861.00	\$0.00	\$8,861.00	\$659.92	\$0.00	\$8,899.10	(\$38.10)	100%
442	401K Local Retirement								
442-000	401K Local Retirement	2,624.00	.00	2,624.00	180.03	.00	2,270.22	353.78	87
	442 - 401K Local Retirement Totals	\$2,624.00	\$0.00	\$2,624.00	\$180.03	\$0.00	\$2,270.22	\$353.78	87%
515	Crisis Intervention								
515-634	Crisis Intervention	615,597.00	.00	615,597.00	26,688.92	.00	474,533.78	141,063.22	77
515-635	Energy Neighbor Fund	7,034.00	.00	7,034.00	358.59	.00	7,037.04	(3.04)	100
515-638	Low Income Energy Assistance Program (LIEAP)	615,597.00	.00	615,597.00	.00	.00	464,000.00	151,597.00	75
	515 - Crisis Intervention Totals	\$1,238,228.00	\$0.00	\$1,238,228.00	\$27,047.51	\$0.00	\$945,570.82	\$292,657.18	76%
521	Travel - DSS								
521-632	Travel - DSS	950.00	.00	950.00	12.80	.00	321.04	628.96	34
	521 - Travel - DSS Totals	\$950.00	\$0.00	\$950.00	\$12.80	\$0.00	\$321.04	\$628.96	34%
Division/Service 7213 - Energy Programs Totals		\$1,414,644.00	\$0.00	\$1,414,644.00	\$40,202.06	\$0.00	\$1,124,078.14	\$290,565.86	79%
Division/Service 7221 - Adoption and Home Finding									

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
401	Salaries and Wages								
401-000	Salaries and Wages	332,700.00	.00	332,700.00	27,521.93	.00	323,230.58	9,469.42	97
	401 - Salaries and Wages Totals	\$332,700.00	\$0.00	\$332,700.00	\$27,521.93	\$0.00	\$323,230.58	\$9,469.42	97%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	1,400.00	.00	1,400.00	85.00	.00	1,026.00	374.00	73
	415 - Other Taxable Compensation Totals	\$1,400.00	\$0.00	\$1,400.00	\$85.00	\$0.00	\$1,026.00	\$374.00	73%
421	FICA Expense								
421-000	FICA Expense	25,461.00	.00	25,461.00	1,989.94	.00	23,936.58	1,524.42	94
	421 - FICA Expense Totals	\$25,461.00	\$0.00	\$25,461.00	\$1,989.94	\$0.00	\$23,936.58	\$1,524.42	94%
431	Health Insurance								
431-000	Health Insurance	50,958.00	.00	50,958.00	4,275.00	.00	50,444.28	513.72	99
	431 - Health Insurance Totals	\$50,958.00	\$0.00	\$50,958.00	\$4,275.00	\$0.00	\$50,444.28	\$513.72	99%
441	Retirement-Local								
441-000	Retirement-Local	22,494.00	.00	22,494.00	1,860.50	.00	21,809.41	684.59	97
	441 - Retirement-Local Totals	\$22,494.00	\$0.00	\$22,494.00	\$1,860.50	\$0.00	\$21,809.41	\$684.59	97%
442	401K Local Retirement								
442-000	401K Local Retirement	5,727.00	.00	5,727.00	548.32	.00	5,623.80	103.20	98
	442 - 401K Local Retirement Totals	\$5,727.00	\$0.00	\$5,727.00	\$548.32	\$0.00	\$5,623.80	\$103.20	98%
501	Adoption Fees								
501-063	Adoption Fees	.00	1,652.00	1,652.00	1,632.00	.00	1,652.00	.00	100
501-665	TPR Contracts-Adoptions	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0
	501 - Adoption Fees Totals	\$2,500.00	\$1,652.00	\$4,152.00	\$1,632.00	\$0.00	\$1,652.00	\$2,500.00	40%
514	Adoption Asst - Vendor Payments								
514-062	Adoption Asst - Vendor Payments	125,000.00	.00	125,000.00	5,505.00	.00	45,154.25	79,845.75	36
	514 - Adoption Asst - Vendor Payments Totals	\$125,000.00	\$0.00	\$125,000.00	\$5,505.00	\$0.00	\$45,154.25	\$79,845.75	36%
521	Travel - DSS								
521-633	Travel - DSS	48,600.00	.00	48,600.00	6,940.89	.00	41,865.09	6,734.91	86
	521 - Travel - DSS Totals	\$48,600.00	\$0.00	\$48,600.00	\$6,940.89	\$0.00	\$41,865.09	\$6,734.91	86%
594	Adoption Enhancement Rewards								

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
594-061	Adoption Enhancement Rewards	.00	32,701.00	32,701.00	3,945.79	607.00	32,131.25	(37.25)	100
	594 - Adoption Enhancement Rewards Totals	\$0.00	\$32,701.00	\$32,701.00	\$3,945.79	\$607.00	\$32,131.25	(\$37.25)	100%
815	IV-B Draft - County								
815-022	IV-B Draft - County	141,666.00	.00	141,666.00	10,788.75	.00	132,464.25	9,201.75	94
	815 - IV-B Draft - County Totals	\$141,666.00	\$0.00	\$141,666.00	\$10,788.75	\$0.00	\$132,464.25	\$9,201.75	94%
816	IV-E Draft - County								
816-023	IV-E Draft - County	154,748.00	.00	154,748.00	13,715.16	.00	146,278.18	8,469.82	95
	816 - IV-E Draft - County Totals	\$154,748.00	\$0.00	\$154,748.00	\$13,715.16	\$0.00	\$146,278.18	\$8,469.82	95%
	Division/Service 7221 - Adoption and Home Finding Totals	\$911,254.00	\$34,353.00	\$945,607.00	\$78,808.28	\$607.00	\$825,615.67	\$119,384.33	87%
	Division/Service 7222 - Adult Services								
401	Salaries and Wages								
401-000	Salaries and Wages	344,541.00	.00	344,541.00	29,127.23	.00	344,156.24	384.76	100
	401 - Salaries and Wages Totals	\$344,541.00	\$0.00	\$344,541.00	\$29,127.23	\$0.00	\$344,156.24	\$384.76	100%
403	Salaries - Parttime								
403-000	Salaries - Parttime	21,012.00	.00	21,012.00	947.85	.00	10,857.66	10,154.34	52
	403 - Salaries - Parttime Totals	\$21,012.00	\$0.00	\$21,012.00	\$947.85	\$0.00	\$10,857.66	\$10,154.34	52%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	400.00	.00	400.00	141.00	.00	712.00	(312.00)	178
	415 - Other Taxable Compensation Totals	\$400.00	\$0.00	\$400.00	\$141.00	\$0.00	\$712.00	(\$312.00)	178%
421	FICA Expense								
421-000	FICA Expense	26,367.00	.00	26,367.00	2,088.41	.00	24,388.91	1,978.09	92
421-602	FICA Expense-Prof/Contracted	1,608.00	.00	1,608.00	54.80	.00	812.88	795.12	51
	421 - FICA Expense Totals	\$27,975.00	\$0.00	\$27,975.00	\$2,143.21	\$0.00	\$25,201.79	\$2,773.21	90%
431	Health Insurance								
431-000	Health Insurance	50,274.00	.00	50,274.00	4,161.00	.00	49,761.00	513.00	99
	431 - Health Insurance Totals	\$50,274.00	\$0.00	\$50,274.00	\$4,161.00	\$0.00	\$49,761.00	\$513.00	99%
441	Retirement-Local								
441-000	Retirement-Local	23,289.00	.00	23,289.00	1,969.00	.00	23,216.89	72.11	100
	441 - Retirement-Local Totals	\$23,289.00	\$0.00	\$23,289.00	\$1,969.00	\$0.00	\$23,216.89	\$72.11	100%

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
442	401K Local Retirement								
442-000	401K Local Retirement	6,440.00	.00	6,440.00	542.43	.00	6,329.47	110.53	98
	442 - 401K Local Retirement Totals	\$6,440.00	\$0.00	\$6,440.00	\$542.43	\$0.00	\$6,329.47	\$110.53	98%
501	Adult Day Care								
501-670	Adult Day Care	27,271.00	.00	27,271.00	4,656.03	1,054.46	26,216.54	.00	100
	501 - Adult Day Care Totals	\$27,271.00	\$0.00	\$27,271.00	\$4,656.03	\$1,054.46	\$26,216.54	\$0.00	100%
521	Travel - DSS								
521-633	Travel - DSS	34,600.00	.00	34,600.00	5,011.56	.00	27,603.81	6,996.19	80
	521 - Travel - DSS Totals	\$34,600.00	\$0.00	\$34,600.00	\$5,011.56	\$0.00	\$27,603.81	\$6,996.19	80%
586	Adult Protective Services - County								
586-025	Adult Protective Services - County	1,500.00	.00	1,500.00	356.51	.00	987.28	512.72	66
	586 - Adult Protective Services - County Totals	\$1,500.00	\$0.00	\$1,500.00	\$356.51	\$0.00	\$987.28	\$512.72	66%
	Division/Service 7222 - Adult Services Totals	\$537,302.00	\$0.00	\$537,302.00	\$49,055.82	\$1,054.46	\$515,042.68	\$21,204.86	96%
	Division/Service 7223 - Child Care and Family Services								
401	Salaries and Wages								
401-000	Salaries and Wages	321,077.00	.00	321,077.00	27,279.66	.00	302,516.30	18,560.70	94
	401 - Salaries and Wages Totals	\$321,077.00	\$0.00	\$321,077.00	\$27,279.66	\$0.00	\$302,516.30	\$18,560.70	94%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	50.00	.00	50.00	9.00	.00	12.00	38.00	24
	415 - Other Taxable Compensation Totals	\$50.00	\$0.00	\$50.00	\$9.00	\$0.00	\$12.00	\$38.00	24%
421	FICA Expense								
421-000	FICA Expense	24,576.00	.00	24,576.00	2,026.70	.00	21,717.49	2,858.51	88
	421 - FICA Expense Totals	\$24,576.00	\$0.00	\$24,576.00	\$2,026.70	\$0.00	\$21,717.49	\$2,858.51	88%
431	Health Insurance								
431-000	Health Insurance	66,348.00	.00	66,348.00	5,985.00	.00	63,925.50	2,422.50	96
	431 - Health Insurance Totals	\$66,348.00	\$0.00	\$66,348.00	\$5,985.00	\$0.00	\$63,925.50	\$2,422.50	96%
441	Retirement-Local								
441-000	Retirement-Local	21,664.00	.00	21,664.00	1,716.95	.00	18,683.22	2,980.78	86
	441 - Retirement-Local Totals	\$21,664.00	\$0.00	\$21,664.00	\$1,716.95	\$0.00	\$18,683.22	\$2,980.78	86%

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
442	401K Local Retirement								
442-000	401K Local Retirement	5,180.00	.00	5,180.00	389.02	.00	4,261.99	918.01	82
	442 - 401K Local Retirement Totals	\$5,180.00	\$0.00	\$5,180.00	\$389.02	\$0.00	\$4,261.99	\$918.01	82%
501	Child Care - United Way								
501-049	Child Care - United Way	.00	.00	.00	6,256.00	.00	31,468.35	(31,468.35)	+++
501-050	Smart Start Child Day Care	745,000.00	.00	745,000.00	128,102.90	.00	767,470.05	(22,470.05)	103
501-051	Child Care Development	4,068,694.00	.00	4,068,694.00	711,154.10	.00	4,019,209.65	49,484.35	99
	501 - Child Care - United Way Totals	\$4,813,694.00	\$0.00	\$4,813,694.00	\$845,513.00	\$0.00	\$4,818,148.05	(\$4,454.05)	100%
513	Transportation - Non Reimb - County								
513-015	Transportation - Non Reimb - County	8,000.00	8,000.00	16,000.00	1,434.23	3,522.26	6,733.51	5,744.23	64
513-052	Title XIX Transportation	220,000.00	6,538.00	226,538.00	54,906.59	.00	226,537.84	.16	100
513-671	Non MA Transportation - Reimb	75,000.00	(14,538.00)	60,462.00	2,822.58	.00	28,079.47	32,382.53	46
	513 - Transportation - Non Reimb - County Totals	\$303,000.00	\$0.00	\$303,000.00	\$59,163.40	\$3,522.26	\$261,350.82	\$38,126.92	87%
521	Travel - DSS								
521-633	Travel - DSS	2,450.00	.00	2,450.00	167.77	.00	1,103.45	1,346.55	45
	521 - Travel - DSS Totals	\$2,450.00	\$0.00	\$2,450.00	\$167.77	\$0.00	\$1,103.45	\$1,346.55	45%
587	County Financial Assistance - County								
587-024	County Financial Assistance - County	10,000.00	.00	10,000.00	.00	.00	10,000.00	.00	100
	587 - County Financial Assistance - County Totals	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	100%
Division/Service	7223 - Child Care and Family Services Totals	\$5,568,039.00	\$0.00	\$5,568,039.00	\$942,250.50	\$3,522.26	\$5,501,718.82	\$62,797.92	99%
Division/Service	7224 - Child Protective Services								
401	Salaries and Wages								
401-000	Salaries and Wages	1,497,041.00	(63,027.00)	1,434,014.00	112,912.22	.00	1,292,728.16	141,285.84	90
	401 - Salaries and Wages Totals	\$1,497,041.00	(\$63,027.00)	\$1,434,014.00	\$112,912.22	\$0.00	\$1,292,728.16	\$141,285.84	90%
403	Salaries - Parttime								
403-000	Salaries - Parttime	.00	4,277.00	4,277.00	2,864.40	.00	4,276.14	.86	100
	403 - Salaries - Parttime Totals	\$0.00	\$4,277.00	\$4,277.00	\$2,864.40	\$0.00	\$4,276.14	\$0.86	100%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	1,200.00	.00	1,200.00	208.00	.00	1,142.00	58.00	95

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
415 - Other Taxable Compensation Totals		\$1,200.00	\$0.00	\$1,200.00	\$208.00	\$0.00	\$1,142.00	\$58.00	95%
421	FICA Expense								
421-000	FICA Expense	114,559.00	.00	114,559.00	8,471.04	.00	95,597.84	18,961.16	83
421 - FICA Expense Totals		\$114,559.00	\$0.00	\$114,559.00	\$8,471.04	\$0.00	\$95,597.84	\$18,961.16	83%
431	Health Insurance								
431-000	Health Insurance	222,300.00	.00	222,300.00	15,974.25	.00	189,638.17	32,661.83	85
431 - Health Insurance Totals		\$222,300.00	\$0.00	\$222,300.00	\$15,974.25	\$0.00	\$189,638.17	\$32,661.83	85%
441	Retirement-Local								
441-000	Retirement-Local	101,019.00	.00	101,019.00	6,679.41	.00	74,340.13	26,678.87	74
441 - Retirement-Local Totals		\$101,019.00	\$0.00	\$101,019.00	\$6,679.41	\$0.00	\$74,340.13	\$26,678.87	74%
442	401K Local Retirement								
442-000	401K Local Retirement	21,162.00	.00	21,162.00	1,803.41	.00	19,315.10	1,846.90	91
442 - 401K Local Retirement Totals		\$21,162.00	\$0.00	\$21,162.00	\$1,803.41	\$0.00	\$19,315.10	\$1,846.90	91%
501	Professional Services								
501-000	Professional Services	.00	29,250.00	29,250.00	.00	282.32	28,967.68	.00	100
501 - Professional Services Totals		\$0.00	\$29,250.00	\$29,250.00	\$0.00	\$282.32	\$28,967.68	\$0.00	100%
521	Travel - DSS								
521-633	Travel - DSS	103,800.00	.00	103,800.00	21,566.91	.00	107,274.78	(3,474.78)	103
521 - Travel - DSS Totals		\$103,800.00	\$0.00	\$103,800.00	\$21,566.91	\$0.00	\$107,274.78	(\$3,474.78)	103%
588	Child Protective Services - County								
588-026	Child Protective Services - County	4,000.00	(4,000.00)	.00	16.02	.00	487.54	(487.54)	+++
588 - Child Protective Services - County Totals		\$4,000.00	(\$4,000.00)	\$0.00	\$16.02	\$0.00	\$487.54	(\$487.54)	+++
Division/Service 7224 - Child Protective Services Totals		\$2,065,081.00	(\$33,500.00)	\$2,031,581.00	\$170,495.66	\$282.32	\$1,813,767.54	\$217,531.14	89%
Division/Service 7225 - Foster Care									
401	Salaries and Wages								
401-000	Salaries and Wages	593,304.00	.00	593,304.00	44,830.05	.00	547,830.26	45,473.74	92
401 - Salaries and Wages Totals		\$593,304.00	\$0.00	\$593,304.00	\$44,830.05	\$0.00	\$547,830.26	\$45,473.74	92%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	600.00	900.00	1,500.00	147.00	.00	2,021.00	(521.00)	135

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
415 - Other Taxable Compensation Totals		\$600.00	\$900.00	\$1,500.00	\$147.00	\$0.00	\$2,021.00	(\$521.00)	135%
421	FICA Expense								
421-000	FICA Expense	45,404.00	.00	45,404.00	3,249.55	.00	39,839.13	5,564.87	88
421 - FICA Expense Totals		\$45,404.00	\$0.00	\$45,404.00	\$3,249.55	\$0.00	\$39,839.13	\$5,564.87	88%
431	Health Insurance								
431-000	Health Insurance	88,920.00	.00	88,920.00	6,654.75	.00	76,011.05	12,908.95	85
431 - Health Insurance Totals		\$88,920.00	\$0.00	\$88,920.00	\$6,654.75	\$0.00	\$76,011.05	\$12,908.95	85%
441	Retirement-Local								
441-000	Retirement-Local	40,108.00	.00	40,108.00	3,030.50	.00	33,218.83	6,889.17	83
441 - Retirement-Local Totals		\$40,108.00	\$0.00	\$40,108.00	\$3,030.50	\$0.00	\$33,218.83	\$6,889.17	83%
442	401K Local Retirement								
442-000	401K Local Retirement	7,578.00	.00	7,578.00	772.59	.00	8,757.51	(1,179.51)	116
442 - 401K Local Retirement Totals		\$7,578.00	\$0.00	\$7,578.00	\$772.59	\$0.00	\$8,757.51	(\$1,179.51)	116%
501	Therapy/Counsel-Court Ordered - County								
501-030	Therapy/Counsel-Court Ordered - County	2,000.00	.00	2,000.00	.00	.00	.00	2,000.00	0
501-031	Family Crisis-Parenting Classes - County	1,300.00	.00	1,300.00	.00	775.00	525.00	.00	100
501 - Therapy/Counsel-Court Ordered - County Totals		\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$775.00	\$525.00	\$2,000.00	39%
512	LINKS - Special								
512-066	LINKS - Special	25,000.00	.00	25,000.00	.00	.00	7,520.94	17,479.06	30
512 - LINKS - Special Totals		\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$7,520.94	\$17,479.06	30%
518	FC Board - County								
518-016	FC Board - County	10,000.00	.00	10,000.00	63.40	.00	2,424.50	7,575.50	24
518-017	FC Board - Institutional - County	20,000.00	.00	20,000.00	2,068.62	.00	7,923.12	12,076.88	40
518-021	FC Board - Specialized - County	2,500.00	.00	2,500.00	.00	.00	.00	2,500.00	0
518-054	IV-E Max - Admin	444,792.00	.00	444,792.00	50,014.00	.00	345,378.92	99,413.08	78
518-057	SFHF Max	544,692.00	.00	544,692.00	42,101.37	.00	290,043.63	254,648.37	53
518-058	IV-E Max	224,052.00	.00	224,052.00	21,851.99	.00	198,726.72	25,325.28	89
518-059	SFHF SBR	247,200.00	.00	247,200.00	21,347.28	.00	141,184.80	106,015.20	57
518-060	IV-E SBR	643,932.00	.00	643,932.00	55,815.67	.00	396,868.67	247,063.33	62

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
518-069	SFHF & IV-E Max	127,968.00	.00	127,968.00	.00	.00	11,357.09	116,610.91	9
518 - FC Board - County Totals		\$2,265,136.00	\$0.00	\$2,265,136.00	\$193,262.33	\$0.00	\$1,393,907.45	\$871,228.55	62%
521	Travel - DSS								
521-633	Travel - DSS	65,100.00	(900.00)	64,200.00	12,953.57	.00	68,513.80	(4,313.80)	107
521 - Travel - DSS Totals		\$65,100.00	(\$900.00)	\$64,200.00	\$12,953.57	\$0.00	\$68,513.80	(\$4,313.80)	107%
589	Foster Care - Clothing - County								
589-020	Foster Care - Clothing - County	13,000.00	.00	13,000.00	81.25	.00	1,678.37	11,321.63	13
589-056	Foster Care -Clothing (IV-E Max)	5,000.00	.00	5,000.00	80.97	.00	721.99	4,278.01	14
589 - Foster Care - Clothing - County Totals		\$18,000.00	\$0.00	\$18,000.00	\$162.22	\$0.00	\$2,400.36	\$15,599.64	13%
590	Foster Care Medical Exp - County								
590-018	Foster Care Medical Exp - County	10,000.00	.00	10,000.00	284.44	.00	1,121.12	8,878.88	11
590 - Foster Care Medical Exp - County Totals		\$10,000.00	\$0.00	\$10,000.00	\$284.44	\$0.00	\$1,121.12	\$8,878.88	11%
593	Foster Care Benefits - County								
593-019	Foster Care Benefits - County	5,000.00	.00	5,000.00	.00	.00	.00	5,000.00	0
593-055	Foster Care Benefits (IV-E Max)	1,000.00	.00	1,000.00	.00	.00	.00	1,000.00	0
593 - Foster Care Benefits - County Totals		\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	0%
Division/Service 7225 - Foster Care Totals		\$3,168,450.00	\$0.00	\$3,168,450.00	\$265,347.00	\$775.00	\$2,181,666.45	\$986,008.55	69%
Division/Service 7227 - Workfirst									
401	Salaries and Wages								
401-000	Salaries and Wages	349,536.00	.00	349,536.00	28,509.29	.00	334,922.22	14,613.78	96
401 - Salaries and Wages Totals		\$349,536.00	\$0.00	\$349,536.00	\$28,509.29	\$0.00	\$334,922.22	\$14,613.78	96%
415	Other Taxable Compensation								
415-000	Other Taxable Compensation	50.00	.00	50.00	2.40	.00	35.40	14.60	71
415 - Other Taxable Compensation Totals		\$50.00	\$0.00	\$50.00	\$2.40	\$0.00	\$35.40	\$14.60	71%
421	FICA Expense								
421-000	FICA Expense	26,750.00	.00	26,750.00	2,087.28	.00	24,497.87	2,252.13	92
421 - FICA Expense Totals		\$26,750.00	\$0.00	\$26,750.00	\$2,087.28	\$0.00	\$24,497.87	\$2,252.13	92%
431	Health Insurance								
431-000	Health Insurance	62,586.00	.00	62,586.00	5,215.50	.00	60,648.00	1,938.00	97

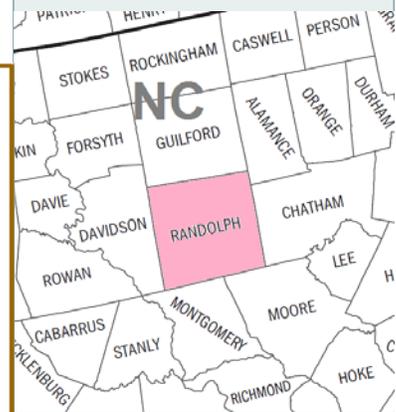
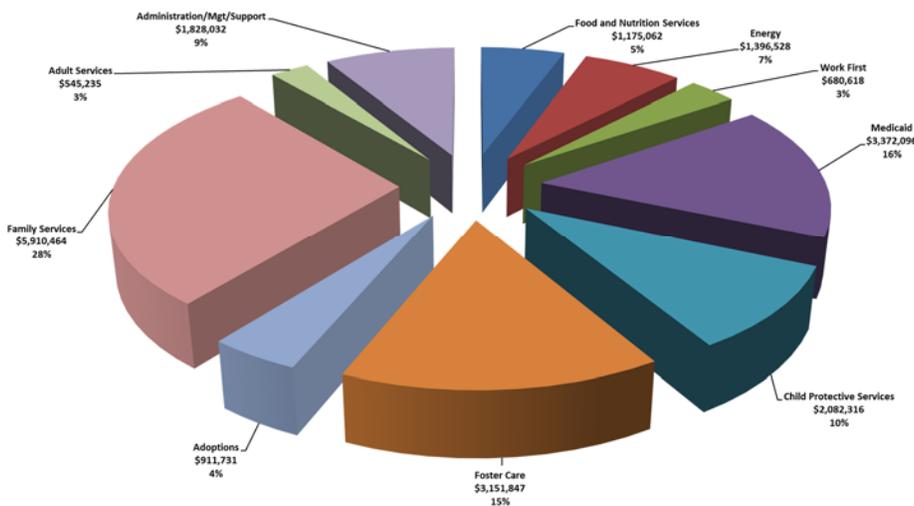
Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
	431 - Health Insurance Totals	\$62,586.00	\$0.00	\$62,586.00	\$5,215.50	\$0.00	\$60,648.00	\$1,938.00	97%
441	Retirement-Local								
441-000	Retirement-Local	23,634.00	.00	23,634.00	1,927.26	.00	22,613.73	1,020.27	96
	441 - Retirement-Local Totals	\$23,634.00	\$0.00	\$23,634.00	\$1,927.26	\$0.00	\$22,613.73	\$1,020.27	96%
442	401K Local Retirement								
442-000	401K Local Retirement	5,957.00	.00	5,957.00	570.17	.00	6,090.82	(133.82)	102
	442 - 401K Local Retirement Totals	\$5,957.00	\$0.00	\$5,957.00	\$570.17	\$0.00	\$6,090.82	(\$133.82)	102%
513	Transportation-Other SC532								
513-647	Transportation-Other SC532	21,000.00	.00	21,000.00	1,885.00	.00	9,800.00	11,200.00	47
	513 - Transportation-Other SC532 Totals	\$21,000.00	\$0.00	\$21,000.00	\$1,885.00	\$0.00	\$9,800.00	\$11,200.00	47%
516	Participation Exp SC537								
516-641	Participation Exp SC537	65,000.00	.00	65,000.00	5,567.10	.00	56,839.06	8,160.94	87
516-656	Child & Family Enrich Svcs #561	8,000.00	.00	8,000.00	.00	.00	.00	8,000.00	0
516-673	Under 200% Poverty #541,542,543,574	66,000.00	.00	66,000.00	2,005.00	.00	52,496.73	13,503.27	80
	516 - Participation Exp SC537 Totals	\$139,000.00	\$0.00	\$139,000.00	\$7,572.10	\$0.00	\$109,335.79	\$29,664.21	79%
517	Emergency Assistance								
517-652	Emergency Assistance	50,000.00	.00	50,000.00	3,567.54	.00	39,899.98	10,100.02	80
	517 - Emergency Assistance Totals	\$50,000.00	\$0.00	\$50,000.00	\$3,567.54	\$0.00	\$39,899.98	\$10,100.02	80%
521	Travel - DSS								
521-633	Travel - DSS	1,000.00	.00	1,000.00	63.08	.00	807.22	192.78	81
	521 - Travel - DSS Totals	\$1,000.00	\$0.00	\$1,000.00	\$63.08	\$0.00	\$807.22	\$192.78	81%
813	Wffa Cash Assis Adj - Draft								
813-028	Wffa Cash Assis Adj - Draft	500.00	.00	500.00	.00	.00	.00	500.00	0
	813 - Wffa Cash Assis Adj - Draft Totals	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0%
	Division/Service 7227 - Workfirst Totals	\$680,013.00	\$0.00	\$680,013.00	\$51,399.62	\$0.00	\$608,651.03	\$71,361.97	90%
	Division/Service 7242 - Child Protective Services								
501	Professional Services								
501-000	Professional Services	.00	29,500.00	29,500.00	.00	.00	.00	29,500.00	0
	501 - Professional Services Totals	\$0.00	\$29,500.00	\$29,500.00	\$0.00	\$0.00	\$0.00	\$29,500.00	0%

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd
Division/Service 7242 - Child Protective Services Totals		\$0.00	\$29,500.00	\$29,500.00	\$0.00	\$0.00	\$0.00	\$29,500.00	0%
Division/Service 7251 - Adoption and Home Finding									
501	Adoption Fees								
501-063	Adoption Fees	.00	17,430.00	17,430.00	.00	.00	.00	17,430.00	0
501 - Adoption Fees Totals		\$0.00	\$17,430.00	\$17,430.00	\$0.00	\$0.00	\$0.00	\$17,430.00	0%
594	Adoption Enhancement Rewards								
594-061	Adoption Enhancement Rewards	.00	58,027.00	58,027.00	.00	.00	.00	58,027.00	0
594 - Adoption Enhancement Rewards Totals		\$0.00	\$58,027.00	\$58,027.00	\$0.00	\$0.00	\$0.00	\$58,027.00	0%
Division/Service 7251 - Adoption and Home Finding Totals		\$0.00	\$75,457.00	\$75,457.00	\$0.00	\$0.00	\$0.00	\$75,457.00	0%
Department 72 - Social Services Totals		\$20,530,508.00	\$168,526.00	\$20,699,034.00	\$2,077,248.95	\$31,433.67	\$18,308,535.59	\$2,359,064.74	89%
EXPENSE TOTALS		\$20,530,508.00	\$168,526.00	\$20,699,034.00	\$2,077,248.95	\$31,433.67	\$18,308,535.59	\$2,359,064.74	89%
Fund 10 - General Fund Totals									
REVENUE TOTALS		13,571,158.00	.00	13,571,158.00	2,704,462.94	.00	13,252,070.02	319,087.98	98
EXPENSE TOTALS		20,530,508.00	168,526.00	20,699,034.00	2,077,248.95	31,433.67	18,308,535.59	2,359,064.74	89
Fund 10 - General Fund Totals		(\$6,959,350.00)	(\$168,526.00)	(\$7,127,876.00)	\$627,213.99	(\$31,433.67)	(\$5,056,465.57)	(\$2,039,976.76)	
Grand Totals									
REVENUE TOTALS		13,571,158.00	.00	13,571,158.00	2,704,462.94	.00	13,252,070.02	319,087.98	98
EXPENSE TOTALS		20,530,508.00	168,526.00	20,699,034.00	2,077,248.95	31,433.67	18,308,535.59	2,359,064.74	89
Grand Totals		(\$6,959,350.00)	(\$168,526.00)	(\$7,127,876.00)	\$627,213.99	(\$31,433.67)	(\$5,056,465.57)	(\$2,039,976.76)	

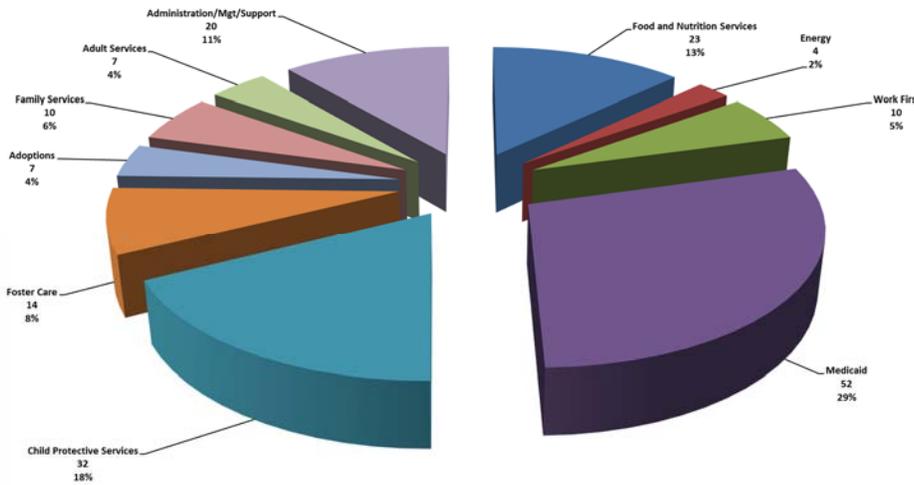


2016—2017 Financials

DSS Budget: FY 2016 - 2017: \$21,053,929



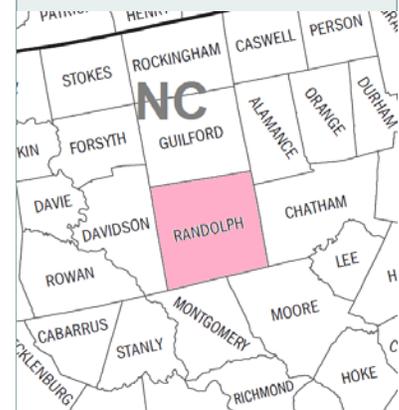
DSS PEOPLE: FY 2016 - 2017: 179 Funded Positions



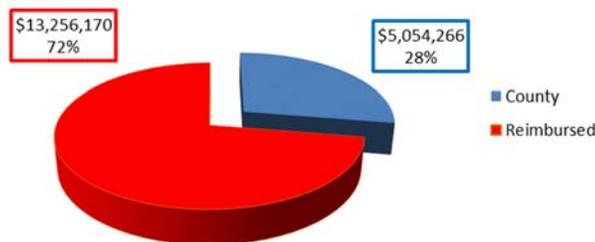


2015—2016 Budget Performance

County Contribution to DSS Budget (as Amended):	\$7,127,876
Revenues	\$13,252,070
Revenues to be posted (as of 8/16/2016)	\$4,100
Total Revenues	\$13,256,170
Expenses	\$18,308,536
Expenses to be posted (as of 8/16/2016)	\$1,900
Total Expenses	\$18,310,436
Revenues minus Expenses	(\$5,054,266)
Funds Carried Forward to 2016 - 2017	(\$263,057)
Adoption Enhancement Funds:	(\$58,027)
Adoption Fees:	(\$17,430)
Daysheet Hosting Program:	(\$4,800)
FAMCare Software Lease:	(\$28,450)
Advertising: Staff Recruitment	(\$12,500)
Software Lease: Panic Button Software	(\$3,000)
Building: Offices, Self-Help, CSIC	(\$29,350)
CPS Professional Services	(\$29,500)
Eligibility Solutions Contract Legal Hold:	(\$80,000)
DSS Contribution to County Fund Balance for 2015-2016:	\$1,810,553



Source of Revenue 2015 - 2016



Organizational Chart





Randolph County Department of Social Services Organizational Chart

August 2016

Director
Beth W. Duncan

Attorneys/Legal Team

Melissa Livesay – Attorney
Erica Glass – Attorney
Amanda Sims-McCrory – Legal Assistant

Administrative Secretary

Tasha Carson

Asst. Dir. / Business Officer

Richard D. Park

Accounting/Timesheets/Travel

Lorraine Williams – Acct. Tech

Administrative Support Unit

Julie Gray - Supervisor

Brenda Ritch – PA
Yessenia Vazquez Rincon – PA
Alice Royall – PA
Jane Kennedy – PA
Stacy Cambron – PA
Abby Jenkins – PA
Teresita Ramirez Arellano – PA
Reggie Wright – Security Officer
Alesia Cranford-Housekeeper
Vacant – PA

Computer Sys/Technology Unit

Patrick Skelly – Administrator

Nicholas Duggins – CST
Joseph Morton – CST

Income Maintenance DMA

Michelle Hinshaw - Administrator

Medicaid Eligibility Training

Janna Shofe – IMC Trainer

Income Maintenance DSS

Leah Harris – Administrator

Systems Training

Ginny Johnson – IMC Trainer

179 Permanent Full-Time Positions

- 1 - Permanent Full-Time – Unfunded
- 2 - Permanent Part-Time (4 hrs) – Unfunded

1 - State Aid to Blind -- State Position

Long Term Care

Catherine Moffitt

Renee Sharpe – IMC-LTC
Tammy Allred – IMC-LTC
Julia Parks – IMC-LTC
Sandra Holt – IMC-LTC
Holly Dwyer – IMC-LTC

Adult Medicaid

Julie Trotter

Denise Williams – IMC-AMA
Gina Brady – IMC-AMA
Tinia Duty – IMC-AMA
LaTonya Godwin – IMC-AMA
Leigh Casaus – IMC-AMA
Crystal T. Trogdon – IMC-UI
Daniela Herrera – IMC-UI
Sheryl York - IMC-UI
Vacant - IMC-AMA

Family and Children MA #1

Kathy McGowan

Susan Williams – IMC-FCMA
Tina Varner – IMC-FCMA
Kenia Guerra – IMC-FCMA
Jazmin Arzate – IMC-FCMA
Kelly Collins – IMC-FCMA
Brandy Williams IMC-FCMA
Katie Bequette – PA
Vacant - IMC-FCMA

Family and Children MA #2

Cindy Cody

Kristy Thompson – IMC-FCMA
Brandy Swaney – IMC-FCMA
Katina Chambers – IMC-FCMA
Candy Strider – IMC-FCMA
Felicia Capel – IMC-FCMA
Amy Luck - IMC-FCMA
Tammy Haynes – IMC-FCMA

Family and Children MA #3

Michelle Tompkins

Brandi Aldridge – IMC-FCMA
Lisa Nance – IMC-FCMA
Kim Rotenberry – IMC-FCMA
Karen Gordon – IMC-FCMA
Norma Torres – IMC-FCMA
Carrie Dunn - IMC-FCMA
Dana Ware - IMC-FCMA

Universal Intake

Libby Davis

Angela Martinez – IMC-UI
Teresa Stinson – IMC-UI
Robin Alford – IMC-UI
Donna Needham – IMC-UI
Lea Sheppard – IMC-UI
Crystal D Trogdon – IMC-UI
Loriz Aguirre – IMC-UI
Doddie Harvell – IMC-UI
Jennifer Fracheur - IMC-UI

Food and Nutrition SVS #1

Jennifer McCusker

Tammy Gordon – IMC-FNS
Elizabeth Nolan – IMC-FNS
Priscilla Williams – IMC-FNS
Theresa Mitchell – IMC-FNS
Angelica Villagomez – IMC-FNS
Pat Jarrett – IMI
Cecilia Cabrera – IMI

Food and Nutrition SVS #2

Karen Coley

Yalila Roman – IMC-FNS
Jennifer Boysworth – IMC-FNS
Kristin Anderson – IMC-FNS
Heather Boles – IMC-FNS
Elaine Roberson – IMC-FNS
Christina Brechbiel – (Triage)
Adriana Nunez – (Triage)

Economic Services Archdale

Vickie Wilhoit

Rachelle Salisbury – IMC-FCMA
Gigi Rogers – IMC-FCMA
Kayte Wigginton - IMC-AMA
Loretta Atkins – IMC-FNS
Tracy Routh – IMC-FNS
Sherri Jarrett – IMC-FNS
Kathleen Strickland – PA

Work First

David Troutman

Holly Hazlip – HSC/Lead
Darnell McMath – SW
Elizabeth Parson – SW
Alma Mulles – SW
Marilyn Fowler – HRPS
Juan Miret-IMC-WF
Mike Luna – IMC-WF

Child Protection/Family SVS

Jaynetta Butler - Administrator

Family Services

Cheryl Benford

Rosa Lopez – IMC_CCS
Mischa Luther – SW
Deborah Wood - IMC-CCS
Sebrina Maynard - Trans Coord
Debbie Bowman – IMC-NEMT
Betty Skipper – PA
Jenny Arellano -PA
Judith Ocheltree – PA
Alison McGee - PA

Child Protective Services #1

Meghan Kology

James Grasty – SW
Janette Chaney – SW
Dana Curran – SW
Jessica Blue – SW
Shannan Morton – SW
Melody Cummings - SW

Child Protective Services #2

Jennifer Evans

Laura Clegg – SW
Stacie Hazelwood – SW
Christine Mills – SW
Lizeth Perez – Interpreter
Kiara Carillo – PA
Tanya Haire – SW IAT/PT

Child Protective Services #3

Elaine Rorie

Terrell Sutton – SW
Erendida Medina – SW
Shayla Cassidy – SW
Datrona Spears – SW
Margaret Camp – SW
Carla Bostic – SW

Child Protective Services #4

Tiffany Kirby

Demarcus Thompson – SW
Morgan Halkyer – SW
Flossie Simmons – SW
Johannah Welch – SW
Erin Moody – SW

Child Protective Services #5

Nicola Wilson-Clark

Dara Scott – SW
Jasma Caudle – SW
Samantha Garner – SW
Trashanda Atkins – SW
Maria Issac – SW
Vac JMonroe 7/17/15 – SW

Child Placement/Adult SVS

Toni Welch - Administrator

Quality Control

Vacant – CQI (PT)

Adult Services

Joy Ratliffe

Karen Shaver – SW
Cheryl Lackey – SW
Vac NMartinez 8/19/16 – SW
Ann Councilman – SW
Bernadette Campbell – SW
Sue King – SW
Chore Providers 50% (5 Pos.)

Adoptions

Heather Thomas

Trina Fraley – SW
Kim Scruggs – SW
Dana Nance – SW
Tanya Sheek – SW
Danielle Harbor – SW
Cynthia Ruden – PA
Annette Cagle – PA

Foster Care #1

Wendie Emerson

Vac 2Pugh 7/3/16 – SW
Loretta Alexander – SW
Amanda Gillespie – SW
Shalonda Laster – SW
Juquasia Robinson – SW

Foster Care #2

Lisa Stern

Allison Hedrick – SW
Paige Piper – SW
Hope Jenks – SW
Karyl Maturino – SW
Cindy Green – SW LINKS 75%