

REQUEST FOR BOARD ACTION

HENDERSON COUNTY BOARD OF COMMISSIONERS

MEETING DATE: March 8, 2005

SUBJECT: DSS Staffing Request

ATTACHMENTS:

- 1. Growth in Level of Demand for Health Care Coverage Service(s) to Children of Working Families**
- 2. Reasons for Growth in Level of Demand for Health Care Coverage to Children of Working Families**
- 3. Fiscal Impact of Staffing Increase**

SUMMARY OF REQUEST:

The level of demand for Infant and Children Medicaid and Health Choice services for children of working families continues to steadily increase. Since FY 2001/2002, Health Choice has increased 102% and Infant and Children's Medicaid 91%. Of particular note is the 37% increase in mail-in applications over the previous twelve months.

Staffing (one full time employee) for Health Choice has not increased since FY 2001/2002. Adjustments through workload reassignments/redistribution do not appear reasonable as an option. Significant level of demand increases is being experienced in all assistance programs, especially Food Stamps.

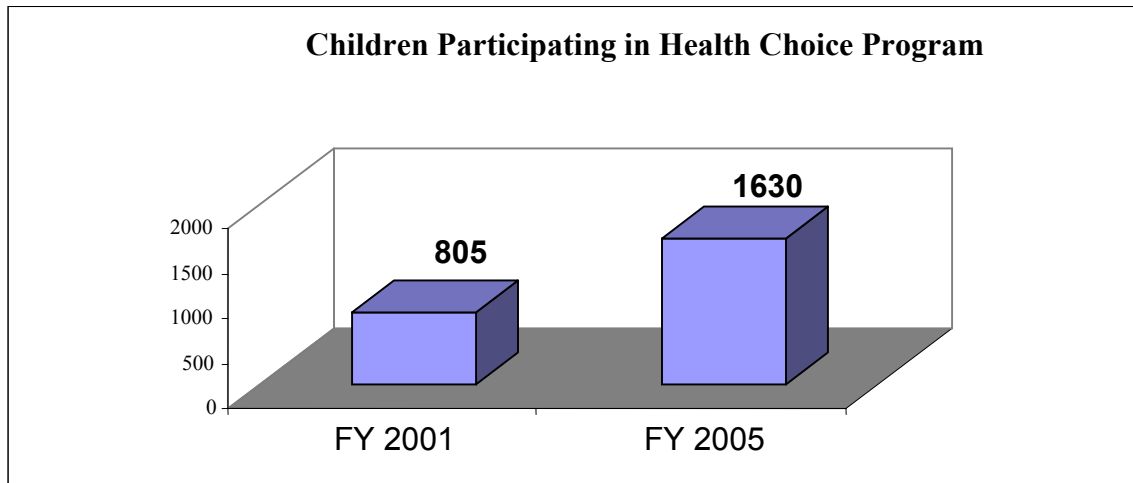
The request is being made for one (1) additional full-time worker and two (2) part-time workers to be increased to full-time. Funds are available in the Social Services operating budget to cover the increased county cost (\$7394) through the remainder of this fiscal year. Additional county costs for next fiscal year would be \$37,116.

COUNTY MANAGER'S RECOMMENDATION/BOARD ACTION REQUIRED:

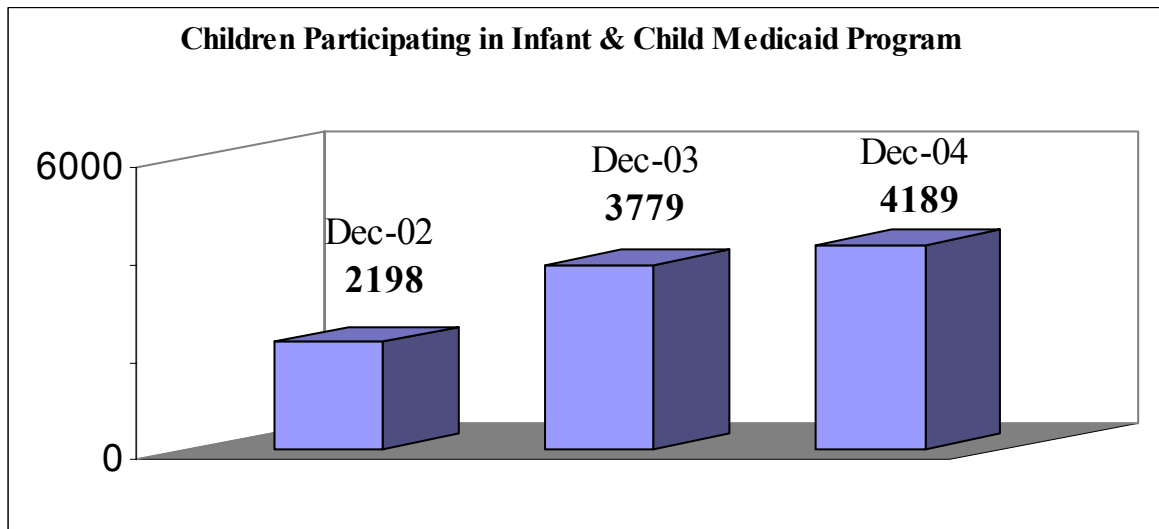
Since these positions require the use of County funds, I am reluctant to support any additional staff based on growth for services during the year without a change in programming. I would suggest that this request should not be approved and then submitted as a part of their Fiscal Year 2005-06 Budget to be considered with their other needs and that of the entire County.

GROWTH IN LEVEL OF DEMAND FOR HEALTH CARE COVERAGE SERVICES TO CHILDREN OF WORKING FAMILIES IN HENDERSON COUNTY

- **102% increase in children with Health Choice funded medical care**



- **91% increase in children with Medicaid funded medical care**



- **37% increase in Health Choice & Child Medicaid Program mail-in applications**

<i>Average Monthly Comparison of Medicaid/Health Choice Applications Mailed to Main Office</i>	
November 2003 – January 2004	92
November 2004 – January 2005	145

- **8% increase in walk-ins at Social Services' main office**

<i>Main Office Reception Walk-ins Customers</i>	
2003	30,934
2004	33,676

REASONS FOR GROWTH IN LEVEL OF DEMAND FOR HEALTH CARE COVERAGE SERVICES TO CHILDREN OF WORKING FAMILIES IN HENDERSON COUNTY

- Loss of manufacturing jobs
 - Cranston...Steelcase

- Long Term Unemployment
 - 50% slower job market recovery rate of 2001 recession compared to previous recessions
 - 9% increase in underemployment
 - 41% increase in exhausted unemployment benefits (ESC)
 - Record growth in Blue Ridge Community College enrollment

- Gain of service jobs

- Decrease in jobs with health care benefits:
 - 8% decrease since 2001
 - Less than 50% of leisure & hospitality, services, and retail jobs include health care coverage

FISCAL IMPACT OF STAFFING INCREASE

- Social Services operating budget can fund requested staffing increases for the remainder of FY 04/05.

- Costs for the remainder of FY 04/05 (April 1 through June 30, 2005):

<i>Position</i>	<i>County</i>	<i>Federal/State</i>	<i>Equipment Costs</i>
Full-time	\$3161	\$3160	\$1318
Part-time to Full-Time	\$2160	\$2160	\$0
Part-Time to Full-Time	\$2073	\$2073	\$0

- Costs for FY 05/06 budget:

<i>Position</i>	<i>County</i>	<i>Federal/State</i>
Full-time	\$16,966	\$16,965
Part-time to Full-Time	\$10,285	\$10,285
Part-Time to Full-Time	\$9,865	\$9865