

Henderson County Department of Social Services



Henderson County Board of Social Services
1200 Spartanburg Highway Hendersonville, NC 28792
March 16th, 2021 @ 12:00 PM

Agenda

- Call to Order.....Dr. Jennifer Hensley, Board Chair
- Public Input..... Dr. Jennifer Hensley, Board Chair
- Adjustments to the Agenda..... Dr. Jennifer Hensley, Board Chair
- Approval of the February 23rd, 2021 Open Session Minutes*Dr. Jennifer Hensley, Board Chair
- Approval of the February 23rd, 2021 Closed Session Minutes*Dr. Jennifer Hensley, Board Chair
- Board Education – FY 2021 – 2022 DSS Budget.....Joe Maxey, Administrative Officer
- Reports (Questions Only)
- Director’s Rpt./Statistical Rpt./EOM.....Jerrie McFalls, Director
- Program Administrators Report..... Jillian Humphries, Joe Maxey, Lorie Horne
- Old Business
- COVID-19 Agency Impact Update.....Jerrie McFalls, Director
- New Business
- Approval of the FY 21-22 DSS Budget*Dr. Jennifer Hensley, Board Chair
- Adjournment (Next meeting: April 20th, 2021 at 12:00 PM)Dr. Jennifer Hensley, Board Chair

* Designates Board Action Necessary

Henderson County Board of Social Services Mission Statement
To provide services that will improve the safety, health, well-being, independence, and quality of life for the residents of Henderson County.

Henderson County Board of Social Services

March 16th, 2021 Regular Meeting Minutes

A. Call to Order

The Henderson County Board of Social Services meeting was called to order by Board Chair Dr. Jennifer Hensley at 12:01 pm.

Board Members Present	Dr. Jennifer Hensley, Chair Melinda Lowrance, Vice-Chair Judy Smith, Member Margaret Stone, Member Josh Simpson, Member
Staff Leadership Present	Jerrie McFalls, Secretary to the Board/Director Lorie Horne, Social Work Program Administrator Joseph Maxey Jr., Administrative Officer Jillian Humphries, Economic Services Program Administrator Karen Vale, Clerk to the Board
Guest	None

B. Public Input

None

C. Adjustments to the Agenda

None

D. Approval of Minutes

Dr. Hensley asked if there were any changes to the open session minutes from the February 23rd, 2021 meeting, there were none. Mrs. Stone made a motion to approve the minutes, Vice-Chair Lowrance seconded the motion. All Board members agreed, and the motion passed. Clerk Karen Vale distributed copies of the closed session minutes to the Board members from the February 23rd, 2021 meeting. Dr. Hensley asked if there were any changes to the closed session minutes, there were none. Vice-Chair Lowrance made a motion to approve the minutes as written, Mrs. Stone seconded the motion. All Board members were in favor and the motion passed. Clerk Karen Vale collected the copies of the closed session minutes.

E. Board Education

FY 2021 – 2022 DSS Budget

Administrative Officer Joe Maxey reviewed the following handouts as part of the proposed FY 2021 – 2022 DSS Budget (**Attachment I**) with the Board members.

1. 10-year review of expenditures, revenues, and HC County specific expenditures
2. Diagram reflecting how county expenditure amount is determined.
3. Summary of State Estimates FY 21-22
4. Program Specific State Estimates FY 21-22
5. Henderson County monetary impact per capita

Chair Hensley asked if HC DSS has been able to utilize any Federal COVID relief funds. Mr. Maxey responded that \$118,000 was pulled down and used to purchase laptops, scanners and IT equipment for Adult Protective Services and Child Welfare Protective Services staff. Additionally, personal protective

equipment was purchased for the agency. Director McFalls added that Henderson County has been notified that they are eligible to receive \$22.7 million dollars in additional funds through the American Rescue Plan Act passed by Congress and signed by President Biden earlier this month.

Mrs. Stone asked for information regarding the LINKS program, what age group is covered and what is the purpose of the program. SW Program Administrator Lorie Horne responded that the program is designed for children in foster care, ages 13 – 17. The social worker assigned to this caseload works with these young people to develop skills to live independently.

Director McFalls shared that the proposed budget included two staff positions: (1) Foster Care Social Worker and (1) Social Work Supervisor 3. Due to the increasing number of children in foster care, these positions will be essential in ensuring that staff are more in line with the State guidelines for caseload size and a new team will be created to shift staff so that Child Welfare teams are equal in staff. One new vehicle is also included in the proposed budget, preferably a van to allow transportation of large sibling groups and additional room for multiple car seats. Mrs. Smith asked if COVID is the reason there are more children coming into foster care. Director McFalls responded that it is certainly a contributing factor. Drug abuse by parents/caretakers is a big problem in Henderson County. Methamphetamines, narcotics, and opioids are all contributing to this problem.

Mr. Maxey shared with the Board members that part of the IT portion of our budget is for 50 replacement laptops in our on-going effort to replace a portion of our equipment every fiscal year. Additionally, three servers will be purchased to replace server's currently in use. There have been discussions regarding a replacement of the entire phone system, county-wide. The cost for that would be inside the IT Department budget. DSS is currently in the 3rd year of a three-year grant from The Duke Endowment that has been funding our FCT-R program. We were invited to apply for a fourth year of the grant and the application has been submitted.

Director McFalls added that the salary line for the proposed budget is \$350,000 less than FY 20-21 due to staff turnover, while still accounting for the two requested positions. Mrs. Stone asked if the HC Commissioners will take that into consideration when reviewing our staffing request. Director McFalls believes they will take the information into consideration as they review the overall County budget; no new positions were approved in last year's budget process.

There being no further discussion, Mrs. Stone made a motion to approve the FY 21-22 DSS Budget as written and submit to the County Finance Office; Mrs. Smith seconded the motion. All Board members approved, and the motion passed. Mr. Maxey will submit the budget.

F. Reports

Director's Monthly Report (Attachment II)

Director McFalls highlighted topics from the current NC Legislature and the attachments to her report outlining legislative priorities, both State and Federal, from the North Carolina Association of County Commissioners (NCACC). She also shared that NC Senator Chuck Edwards has introduced several bills that will impact DSS. The North Carolina Association of County DSS (NCACDSS) has asked her to contact Senator Edwards about his legislation. During the last legislative session, Senator Edwards introduced a bill that would allow the State Legislature to have access to confidential information from protective services cases. Mr. Simpson asked if there were specific bills that the Director was concerned about.

Director McFalls responded that the confidentiality bill is one she is watching closely. She is also monitoring House Bill 212 Social Services Reform. This bill encompasses additional staff for Social Services Regional Supervision, board member training, resolution in conflict-of-interest cases and several other key areas. Mr. Simpson expressed concern over a political entity having access to confidential records with no oversight; a committee should be set up that would oversee the need and access to confidential records. Director McFalls reminded the Board that the NC Senate does have a process to review cases. Last year they convened a Senate hearing and Buncombe County Health and Human Services Director Stoney Blevins was called to appear before the committee about an incident with BC DSS and the Black Mountain Police Department. Mr. Blevins would not provide some of the information the committee was looking for due to confidentiality. Finally, Director McFalls reminded the Board that they can review cases, as needed, in a closed session of the meeting. Chair Hensley stated that the NC Association of County Boards of Social Services (NCACBSS) will be holding a meeting on Friday, March 19th and she will be attending. She will bring back any information to share with the Board at the April meeting.

March Employees of the Month (Attachment VII)

Mrs. Stone thanked Karen for the updated version of the employees of the month attachment, the pictures of staff were very helpful.

February 2020-February 2021 Statistical Report (Attachment VIII)

Program Administrator Humphries shared that the State of NC is having issues compiling the correct numbers for Medicaid for the month of February, so that statistic will be blank this month. We are hoping for a correction by next month.

March Program Administrator's Report (Attachment IX)

Chair Hensley asked for information regarding the CISM training referenced in PA Horne's section of the report. Mrs. Horne explained that CISM (Critical Incident Stress Management) training will help front-line supervisors understand the events that social workers encounter during their daily tasks and how to help them deal with the stressful situations every day. Recognizing that staff are impacted in different ways and supervisors need to be able to support them.

G. Old Business

COVID-19 Agency Impact

Henderson County Schools will be returning to in person learning 5 days/week on 3/18/21, therefore HC DSS will be bringing all staff that have been working at home (except the high-risk group) back into the building by 3/23/21. Staff will be working with AnnMarie Calloway, Henderson County Risk Manager on determining when the high-risk group can return to the building based on vaccine availability and consultation with their own physicians. An extensive list of preventative measures taken by HC DSS to ensure all staff are safe in the building has been developed. There have been no incidents of COVID being contracted within the building since the beginning of the pandemic based on contact tracing. Currently, 30% of the staff have been vaccinated or have received at least one shot. A staff list has been created in the event we are contacted by a vendor with available vaccines; there are 40 names on the

list. Several staff have secured vaccinations on their own. Vice-Chair Lowrance shared that she has been working in the community to get the word out on the availability of vaccines and how to secure one. Chair Hensley shared her appreciation of the staff for all the hard work they have continued to do throughout the pandemic.

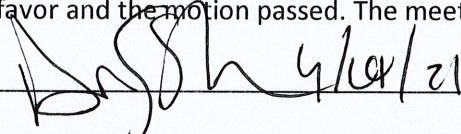
H. New Business

Approval of the FY 2021-2022 DSS Budget*

Board members approved the budget during **E. Board Education** section of the meeting.

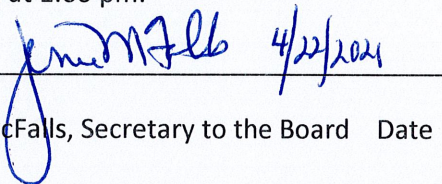
I. Adjournment

Mrs. Smith made a motion to adjourn the meeting, Vice-Chair Lowrance seconded the motion. All were in favor and the motion passed. The meeting was adjourned at 1:00 pm.

 4/14/21

Dr. Jennifer Hensley, Chair

Date

 4/22/2021

Jerrie McFalls, Secretary to the Board

Date

Attachments:

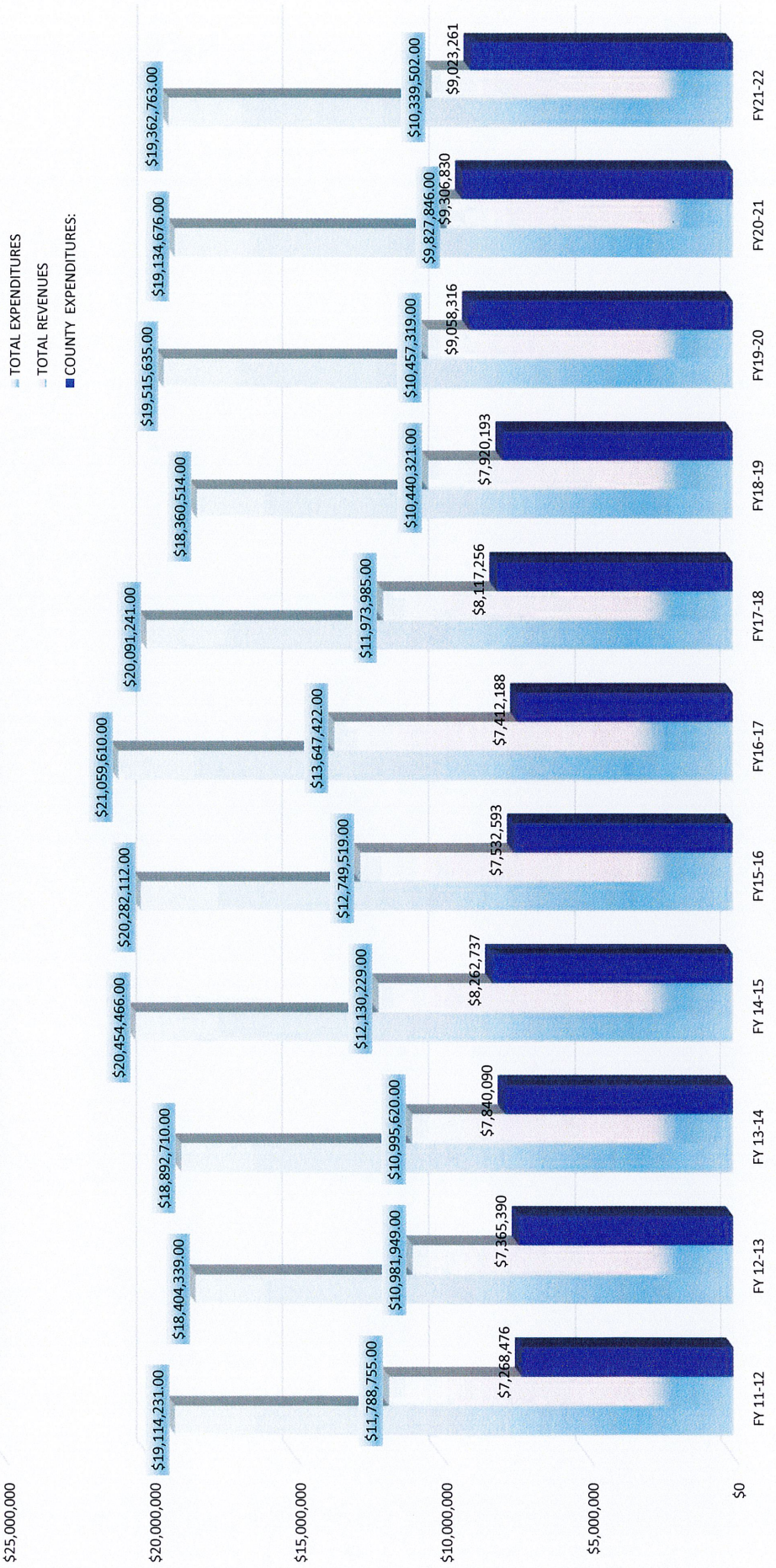
- I. FY 2021-2022 Budget Packet
- II. Director's Report – March 2021
- III. NC Social Services Consortium 2021 Priorities
- IV. NCACC 2021-2022 Legislative Goals for NC General Assembly
- V. NCACC 2021-2022 Federal Legislative Goals
- VI. NCACC President Ronnie Smith's Resilience Initiative: Counties Strengthening NC's Food Ecosystem
- VII. Employees of the Month – March 2021
- VIII. Statistical Report: February 2020 – February 2021
- IX. Program Administrators Report – March 2021
- X. Financial Report: 8-Month YTD

APPROVED BUDGET - COUNTY \$ HISTORY - FY20-21 + Budgeted FY21-22

DESCRIPTION	APPROVED BUDGET										PROPOSED FY21-22	DIFFERENCE	% CHANGE
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21			
Staff Operations	11,597,738	11,784,066	12,272,735	13,171,033	13,242,465	13,306,980	14,439,049	13,974,421	15,288,402	15,063,064	15,307,481	244,417	1.6%
State and Federal Programs	7,459,493	6,563,273	6,562,975	7,221,933	6,978,147	7,653,576	5,552,192	4,286,093	4,127,233	3,970,612	3,954,282	-16,330	-0.4%
General Assistance	\$57,000	\$57,000	\$57,000	\$61,500	\$61,500	\$99,074	\$100,000	\$100,000	\$100,000	\$101,000	\$101,000	0	0.0%
TOTAL EXPENDITURES:	\$19,114,231	\$18,404,339	\$18,892,710	\$20,454,466	\$20,282,112	\$21,059,610	\$20,091,241	\$18,360,514	\$19,515,635	\$19,134,676	\$19,362,763	228,087	1.2%
TOTAL REVENUES:	\$11,788,755	\$10,981,949	\$10,995,620	\$12,130,229	\$12,749,519	\$13,647,422	\$11,973,985	\$10,440,321	\$10,457,319	\$9,827,846	\$10,339,502	511,656	4.9%
COUNTY EXPENDITURES:	\$7,268,476	\$7,365,390	\$7,840,090	\$8,262,737	\$7,532,593	\$7,412,188	\$8,117,256	\$7,920,193	\$9,058,316	\$9,306,830	\$9,023,261	-283,569	-3.1%

BUDGETED EXPENDITURES & REVENUES

10 YEARS THRU BUDGETED FY 20-21



ADMINISTRATIVE
SPENDING – 115531
\$15,307,481



FED & STATE PROGRAM
SPENDING – 115535
\$3,954,282



GENERAL ASSISTANCE
SPENDING - 115536
\$101,000

Wages: \$8,611,628
Benefits: \$4,513,766
Contracted Svcs: \$650,000
I.T.: \$572,005
Telephone/Comm: \$134,470

Supp Aid to Aged: \$530,000
Supp Aid to Disabled: \$650,000
Foster Care IV-E: \$768,343
State Foster Care: \$475,650

Foster Care Clothing: \$21,500
F/Care Supplement: \$20,000
Burials: \$10,000

FED & STATE
REVENUES
\$10,339,502



COUNTY SPEND
\$9,023,261

SUMMARY OF STATE ESTIMATES FY21-22

	TOTAL	FEDERAL	STATE	COUNTY	FED	STATE	COUNTY
1. PUBLIC ASSISTANCE PROGRAMS - TOTAL	\$19,497,662	\$16,553,640	\$1,734,413	\$1,209,609	84.9%	8.9%	6.2%
A. DIVISION OF SOCIAL SERVICES	14,852,540	14,050,283	510,582	291,675	94.6%	3.4%	2.0%
B. DIVISION OF AGING & ADULT SERVICES	1,835,868	0	917,934	917,934	0.0%	50.0%	50.0%
C. DIVISION OF CHILD DEVELOPMENT & EARLY EDUCATION	2,809,254	2,503,357	305,897	0	89.1%	10.9%	0.0%
2. PUBLIC ASSISTANCE ADMINISTRATION - TOTAL	\$6,634,562	\$4,664,700	\$0	\$1,969,862	70.3%	0.0%	29.7%
A. DIVISION OF SOCIAL SERVICES	1,511,651	793,318	0	718,333	52.5%	0.0%	47.5%
B. DIVISION OF AGING & ADULT SERVICES	195,922	146,877	0	49,045	75.0%	0.0%	25.0%
C. DIVISION OF CHILD DEVELOPMENT & EARLY EDUCATION	117,052	117,052	0	0	100.0%	0.0%	0.0%
D. DIVISION OF MEDICAL ASSISTANCE	4,809,937	3,607,453	0	1,202,484	75.0%	0.0%	25.0%
3. SERVICES PROGRAMS - TOTAL	\$5,454,012	\$3,009,229	\$343,336	\$2,101,447	55.2%	6.3%	38.5%
A. DIVISION OF SOCIAL SERVICES	\$5,199,654	\$2,860,762	\$284,174	\$2,054,718	55.0%	5.5%	39.5%
B. DIVISION OF AGING & ADULT SERVICES	\$254,358	\$148,467	\$59,162	\$46,729	58.4%	23.3%	18.4%
GRAND TOTAL - ALL PROGRAMS & ADMINISTRATION	\$31,586,236	\$24,227,569	\$2,077,749	\$5,280,918	76.7%	6.6%	16.7%

Henderson County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
A. Division of Social Services							
NC CORELS	2,685	0	0	2,685	0.00%	0.00%	100.00%
Total Cost For	2,685	0	0	2,685	0.00%	0.00%	100.00%

Note that the totals may be off due to rounding.

1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	0	0	0	0	0.00%	0.00%	0.00%
2 Food and Nutrition Benefits	12,412,730	12,412,730	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	236,136	0	177,102	59,034	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	13,395	0	10,046	3,349	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	22,188	0	21,395	793	0.00%	96.43%	3.57%
6 State Adoption Vendor Payments	0	0	0	0	0.00%	0.00%	0.00%
7 Title IV-E Adoption Assistance Payments	1,367,372	924,172	221,599	221,601	67.59%	16.21%	16.21%
8 Title IV-E Adoption Vendor Paymts Non-Recuring	27,594	13,797	6,899	6,898	50.00%	25.00%	25.00%
9 Title IV-E Foster Care - Standard Board Rate	1	0	1	0	0.00%	100.00%	0.00%
10 Title IV-E Foster Care Maximization	1	0	1	0	0.00%	100.00%	0.00%
11 Guardianship IV-E	0	0	0	0	0.00%	0.00%	0.00%
12 Guardianship State	0	0	0	0	0.00%	0.00%	0.00%
13 Title IV-E Extended Foster Care	78,316	52,932	25,384	0	67.59%	32.41%	0.00%
14 Extended Non IV-E Foster Care	42,184	0	42,184	0	0.00%	100.00%	0.00%
15 State Foster Care Benefits Program	1	0	1	0	0.00%	100.00%	0.00%
16 Low Income Energy Assistance Payments	322,812	322,812	0	0	100.00%	0.00%	0.00%
17 Crisis Intervention Program	322,812	322,812	0	0	100.00%	0.00%	0.00%
18 Duke Energy Progress - Energy Neighbor Fund	5,971	0	5,971	0	0.00%	100.00%	0.00%
19 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
20 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
21 Piedmont Natural Gas - Share the Warmth	0	0	0	0	0.00%	0.00%	0.00%
22 Refugee Assistance Payments	1,028	1,028	0	0	100.00%	0.00%	0.00%

Henderson County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
B. Division of Aging and Adult Services							
23 State/County Special Assistance for Adults	1,835,867	0	917,934	917,934	0.00%	50.00%	50.00%
C. Division of Child Development and Early Education							
24 Subsidized Child Care Program - Direct Services	2,809,254	2,503,357	305,897	0	89.11%	10.89%	0.00%
Total Cost For 1. Public Assistance Programs	19,497,662	16,553,640	1,734,413	1,209,609	84.90%	8.90%	6.20%

Note that the totals may be off due to rounding.

2. Public Assistance Administration

A. Division of Social Services

25 LIEAP & CIP Administration	49,839	49,839	0	0	100.00%	0.00%	0.00%
26 Food/Nutrition Services Program Administration	1,395,544	697,772	0	697,772	50.00%	0.00%	50.00%
27 Food & Nutrition Incentive Fraud Collections	29,994	29,994	0	0	100.00%	0.00%	0.00%
28 Electronic Benefit Transfer E-Funds Cost	16,270	8,135	0	8,135	50.00%	0.00%	50.00%
29 Food and Nutrition Services EBT Call Center	12,524	6,262	0	6,262	50.00%	0.00%	50.00%
30 Refugee Assistance Administration	1,316	1,316	0	0	100.00%	0.00%	0.00%
31 The Work Number	6,164	0	0	6,164	0.00%	0.00%	100.00%

B. Division of Aging and Adult Services

32 State/County Special Assistance Administration	195,922	146,877	0	49,045	74.97%	0.00%	25.03%
---	---------	---------	---	--------	--------	-------	--------

C. Division of Child Development and Early Education

33 Subsidized Child Care Program - Service Support	117,052	117,052	0	0	100.00%	0.00%	0.00%
--	---------	---------	---	---	---------	-------	-------

D. Division of Medical Assistance

34 Medicaid (Title XIX) Admin	4,809,937	3,607,453	0	1,202,484	75.00%	0.00%	25.00%
-------------------------------	-----------	-----------	---	-----------	--------	-------	--------

Total Cost For 2. Public Assistance Administration

	6,634,562	4,664,700	0	1,969,862	70.31%	0.00%	29.69%
--	------------------	------------------	----------	------------------	---------------	--------------	---------------

Note that the totals may be off due to rounding.

3. Services Programs

A. Division of Social Services

35 SSBG Services - Federal & State	233,433	175,075	0	58,358	75.00%	0.00%	25.00%
------------------------------------	---------	---------	---	--------	--------	-------	--------

Henderson County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
36 TANF Transferred to SSBG	130,260	97,695	0	32,565	75.00%	0.00%	25.00%
37 Chafee Foster Care Independence (NC LINKS)	32,055	25,644	6,411	0	80.00%	20.00%	0.00%
38 Child Protective Services - IV-E	475,500	237,750	118,875	118,875	50.00%	25.00%	25.00%
39 Child Protective Services - SSBG	142,301	142,301	0	0	100.00%	0.00%	0.00%
40 State CPS Caseload Reduction	0	0	0	0	0.00%	0.00%	0.00%
41 Child Protective Services State	80,527	0	80,527	0	0.00%	100.00%	0.00%
42 Child Welfare State In-Home Expansion	54,841	0	54,841	0	0.00%	100.00%	0.00%
43 Permanency Planning	38,895	29,171	0	9,724	75.00%	0.00%	25.00%
44 Family Reunification	46,496	46,496	0	0	100.00%	0.00%	0.00%
45 Foster Care/Adoptions - State	47,040	23,520	23,520	0	50.00%	50.00%	0.00%
46 IV-E Admin Foster Care 50%Fed-50%Co	904,049	452,025	0	452,024	50.00%	0.00%	50.00%
47 TANF Child Welfare Workers for Local DSS	160,974	160,974	0	0	100.00%	0.00%	0.00%
48 IV-E Foster Care Parent Trng 75%Fed-25%Co	29,584	22,188	0	7,396	75.00%	0.00%	25.00%
49 IV-E Admin Adoption 50%Fed-50%Co	61,272	30,636	0	30,636	50.00%	0.00%	50.00%
50 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
51 Child Support Enforcement Services (IV-D)	551,216	363,803	0	187,413	66.00%	0.00%	34.00%
52 Offset -- IV-D Incentive	43,929	43,929	0	0	100.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	0	0	0	0	0.00%	0.00%	0.00%
54 Work First County Block Grant	2,167,282	1,009,555	0	1,157,727	46.58%	0.00%	53.42%
B. Division of Aging and Adult Services							
55 State In-Home Services Fund	48,630	42,551	0	6,079	87.50%	0.00%	12.50%
56 Adult Day Care Federal & State	86,256	39,486	35,988	10,782	45.78%	41.72%	12.50%
57 Adult Protective Services - SSBG	26,776	20,082	0	6,694	75.00%	0.00%	25.00%
58 Adult Homes Specialist	92,696	46,348	23,174	23,174	50.00%	25.00%	25.00%
Total Cost For 3. Services Programs	5,454,012	3,009,229	343,336	2,101,447	55.17%	6.30%	38.53%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	31,588,921	24,227,569	2,077,749	5,283,603	76.70%	6.58%	16.73%

GRAND TOTAL OF ALL DSS PROGRAMS & ADMINISTRATION REVENUE

FEDERAL **\$24,227,000** STATE **\$ 2,078,000** **\$ 26,305,000**

TOTAL PUBLIC ASSISTANCE (EXC MEDICAID PAYMENTS)

FEDERAL **\$16,553,000** STATE **\$ 1,734,000** **\$ 18,327,000**

PUBLIC ASSISTANCE ADMINISTRATION (FEDERAL) **\$ 4,664,000**

"HIGH DOLLAR" PROGRAMS

FNS (FOOD STAMPS)

2021-22 BUDGETED FNS DISBURSEMENTS: IN NC IS \$1,941,346,000
IN HENDERSON IS \$12,412,000 **\$ 12,412,000**

MEDICAID TRANSPORTATION LAST YR PRIOR TO NCTRACKS **\$ 960,000**

SUBSIDIZED CHILDCARE **\$ 2,809,000**

MEDICAID (NOT INCLUDED IN OUR STATE ESTIMATES – WE ONLY ADMINISTER THE PROGRAM)

2020 MEDICAID SPENDING: IN NC WAS \$16.8 BILLION - \$13 BILLION FEDERAL/\$3.8 BILLION STATE
IN HENDERSON WAS \$123,098,000 **\$123,098,000**
17.6% OF OUR COUNTY POPULATION IS ELIGIBLE
\$5,827 PER ELIGIBLE CITIZEN
PER CAPITA SPENDING \$1,028 (83RD OF 100)
(SWAIN IS # 1 @ \$2,590 PER CAPITA)

Monthly Director's Report to Board of Social Services

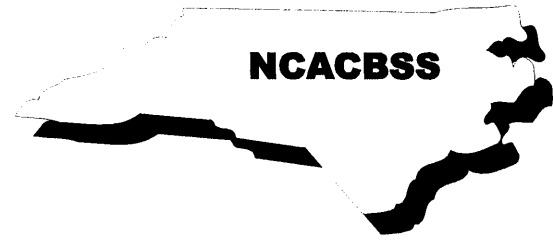
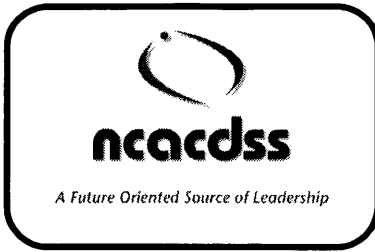


March 2021

Submitted by:
Jerrie McFalls, Director

- ✓ Rental Assistance: HB 196 which was ratified on March 4, 2021 allocates \$7,279,220 to Henderson County. The ratified bill has been presented to the Governor.
- ✓ House Bill 212 Social Services Reform: This bill address many areas including funding 11 positions to support Social Services Regional Supervision, required training for Boards of Social Services, resolution in conflict of interest cases, continues the work of the Social Services work Group (SSWG) and requires the SSWG to convene by October 8, 2021, directs the Administrative Office of the courts (AOC) to conduct a feasibility and cost study of a proposed child support tribunal using quasi-judicial procedures to hear child support matters and requires DHHS to conduct a feasibility study and make recommendations on transferring adult guardianship cases from DHHS to counties and requires DHHS to submit its findings by March 1, 2022.
- ✓ Senate Bill 89 Regional Supervision/Reforms/ CWBTC Recs which is sponsored by Chuck Edwards addresses many of the same issues as HB 212.
- ✓ Enclosures:
 - NCACDSS (NC Association of County Directors of Social Services) Social Services Consortium 2021 Priorities
 - NCACC (NC Association of County Commissioners) 2021-2022 Legislative Goals (NC General Assembly)
 - NCACC 2021-2022 Federal Legislative Goals
 - NCACC President Ronnie Smith's Resilience Initiative: Counties Strengthening NC's Food Ecosystem
- ✓ I will update you on legislation that will impact DSS and our clients. Please advocate with our elected officials on behalf of the DSS Board.

Employees of the Month: The March Employees of the Month list is attached.



North Carolina Social Services Consortium 2021 Priorities

1. Provide adequate funding at the local departments of social services for adult protective services and guardianship. Ensure greater protection of this population by evaluating current state laws while also improving behavioral health services for vulnerable, older and disabled adults.

- North Carolina's elderly and disabled adult populations deserve a system where they are guaranteed the basic necessities of life and where they can be safe, especially during the current Coronavirus (COVID-19) pandemic.
 - Support state funding and specialized training for the Adult Protective Services, Guardianship and Adult Home Specialist workforce providing services to vulnerable adults living in private settings, nursing home care and assisted living facilities
- In SFY 2020 \$30.2 million was expended for Adult Protective Services. Federal Social Services block grant funded 16% and Counties funded the remaining 83.6%. No state funds were invested into adult protective services.
- In SFY 2018, \$23.6M was expended on Public Guardianship and of that amount 0.1% was state funds, 77% county and 22% federal.
- Support NCACDSS "Road Map for Program Improvement" for addressing the needs of aging and disabled adults.

2. Amend applicable General Statutes regarding Medicaid Eligibility Determination and apply a cap for claims against county departments of social services. Ensure a state level appeals process prior to an assessment for reimbursement.

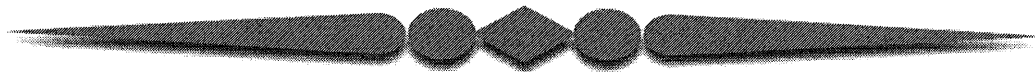
- Apply a federal accuracy rate threshold as a baseline for counties.
- Implement an appeal process for counties prior to implementing claims for reimbursements and allow for waivers if a county can demonstrate financial hardship.
- Place cap on per member, per month chargeback amount at 5% or \$5,000 per ineligible case whichever is less.

3. Preserve Federal and State Block Grants for county administered programs (TANF, SSBG, CSBG, CCDBG, HCCBG), oppose unfunded mandates, and prevent unnecessary workload increases to counties (including shifting state responsibilities to counties).

- Federal DHHS Block Grants should be used to support the programs and services for which the grants were originally established. The existing state funds appropriated for the related programs should not be reduced and replaced with any additional block grants the State receives.

4. As North Carolina implements Medicaid Transformation and Tailored Plans ensure greater protection and services for foster children and vulnerable adults with high intensity behavioral health needs.

- Adequate, timely and appropriate clinical services that prevent foster children and vulnerable adults boarding in inappropriate care settings such as hotels, county office buildings and hospital emergency rooms while awaiting mental health residential services.
- Expand the definition of disinterested public guardians to include experts specifically trained to best provide services for vulnerable adults with complex and chronic mental health needs.



North Carolina Association of County Directors of Social Services (NCACDSS)

North Carolina Association of Boards of Social Services (NCACBSS)

2021-2022 Legislative Goals

As Approved by the Legislative Goals Conference

Priority Goals

1. Seek legislation, funding, and other efforts to expand digital infrastructure/broadband capability to the unserved and under-served areas and residents of the state.
2. Seek additional revenue sources, including a statewide bond referendum and expanded lottery proceeds, and changes to the Needs-Based Public School Capital Fund, to equitably address statewide public school and community college capital challenges. Revisions to the Needs-Based Public School Capital Fund that will allow more equitable access to counties to take advantage of the funds include:
 - Allowing Needs-Based Public School Capital Funds to be used for renovations and improvements in addition to new construction.
 - Reducing or eliminating local match requirements for Tier 1 and Tier 2 counties.
 - Eliminate the five-year prohibition of receiving funds from the Public School Building Capital Fund if a county receives a grant from the Needs-Based Public School Capital Fund by repealing G.S. 115C-546.2(f).
3. Support legislation to allow counties to include specific language on the ballot referendum designating how the proposed quarter-cent local sales tax levy will be spent.
4. Increase state funding and support legislation for behavioral health services and facilities, including dedicated resources for community paramedicine projects; inpatient crisis beds; substance use disorders; specialty courts; individuals with mental health issues in county jails; and single stream funding for area authorities.
5. Oppose efforts to divert to the state, fees or taxes currently allocated to the counties or to erode existing county revenue streams with unfunded mandates.

Agriculture

AG-1: Support state funding and staffing for agricultural research, Cooperative Extension services and agriculture-related efforts, including Community Conservation Assistance Program, as well as funding and staffing for equine-agricultural research and other equine-agriculture related efforts, to support the largest economic driver in North Carolina.

AG-2: Support legislation to protect all farming operations from nuisance lawsuits.

Environment

ENV-1: Support additional state funding to assist local governments in all recycling, with special attention to managing electronics recycling and scrap tire disposal

ENV-2: Seek legislation to restore county authority over solid waste management and oppose any further shift of authority away from local governments.

ENV-3: Support legislation to help improve water quality in the state, including a comprehensive approach to aquatic weed control, increased funding and resources for state agencies to develop health advisory levels and standards for existing and emerging contaminants.

ENV-4: Support increased funding for all agencies that support water and wastewater expansion, as well as capital projects, with consideration to local regulations and secondary impacts to protect receiving waterways

ENV-5: Seek legislation to provide additional resources for preventative storm damage maintenance to clear debris to help prevent flood damage in low-lying areas.

ENV-6: Support increased funding at the state level for the Parks and Recreation Trust Fund.

ENV-7: Seek legislation that will allow the North Carolina Sedimentation Control Commission an option to delegate portions of its authority under the Sedimentation and Pollution Control Act to local County programs for all private, State and Federal projects, at the request of the county.

General Government

GG-1: Seek legislation, funding, and other efforts to expand digital infrastructure/broadband capability to the unserved and under-served areas and residents of the state.

GG-2: Support increased state funding for existing and new transportation construction and maintenance needs, and support legislation to ensure that the Strategic Transportation Investments (STI) funding formula recognizes that one size does not fit all and that projects in both rural and urban areas are prioritized and funded.

GG-3: Support increased State funding for public libraries.

GG-4: Support legislation to grow North Carolina's statewide economy through state investments, including public infrastructure funding, competitive incentives, and coordinated efforts with county economic development services.

GG-5: Support legislation to remove inequities and inconsistencies in the current state economic tier system.

GG-6: Seek legislation allowing public bodies to provide meeting notices by electronic means in addition to allowing notice through a newspaper with general circulation within the county.

GG-7: Support food supply chain initiatives and funding for North Carolina food banks as well as other equipment, supplies, and other nonrecurring expenses to reduce food insecurity.

GG-8: Support legislation providing equitable distribution of resources to all North Carolina counties to respond to public health and natural emergencies, and to allow each county flexibility in determining the best use for such resources.

GG-9: Support legislation allowing counties flexibility in holding remote board meetings, allowing contemporaneous, virtual public hearings, in order to expeditiously conduct county business during emergencies.

Health and Human Services

HHS-1: Support legislation and state resources for social service reform efforts as identified by the Social Services Working Group to improve outcomes for individuals, families, and children, as well as increase state funding for social services programs, and to continue the NCACC's opposition to mandated regionalization, including revisions to the annual written agreement process under G.S. 108A-74.

HHS-2: Support continued state funding of Medicaid and support efforts to close coverage gaps.

HHS-3: Support legislation for hold harmless provisions and staggered payment plans to control/cap the liability to counties under the Medicaid and NCHC overpayment recoupment plan, which holds counties financially responsible for the erroneous issuance of Medicaid benefits and Medicaid claim payments resulting when the county DSS takes any action that requires payment of Medicaid claims for an ineligible individual.

HHS-4: Seek additional funding and preserve block grant allocations to increase access to high quality childcare, early childhood education, child welfare services, adult protective services and guardianship, including:

- Women's and Children's Health Services Block Grant funding to local health departments for critical services like maternal health, child health and women's health services to address unfavorable infant mortality rates;
- Home & Community Care Block Grant; Senior Center General Purpose Funds; Social Services and Human Services Block Grants; TANF; and
- emergency childcare funding to ensure the safety and stability of our childcare system.

HHS-5: Support adequate funding and policy initiatives to support local health departments and public health services.

HHS-6: Seek legislation to clarify and simplify the reaccreditation process for local health departments by aligning statutory and administrative code requirements; setting reaccreditation at five-year intervals; and making the process a contracted service between the N.C. Institute of Public Health and the governing body for the local health department.

HHS-7: Increase state funding and support legislation for behavioral health services and facilities, including dedicated resources for community paramedicine projects; inpatient crisis beds; substance use disorders; specialty courts; individuals with mental health issues in county jails; and single stream funding for area authorities.

HHS-8: Support legislation to improve processes and regulations to increase child support collections.

HHS-9: Support legislation to ensure ROAP (Rural Operating Assistance Program) funding is restored for fiscal year 2021.

Justice and Public Safety

JPS-1: Support efforts to provide greater flexibility to local governments in expenditure of 911 surcharge funds and ensure adequate funding for next-gen technology.

JPS-2: Support increased state funding for NC courts, including funding for specialty courts and pretrial release programs.

JPS-3: Seek legislation to increase the amount paid to county jails by the state to the full cost reimbursement for housing sentenced inmates.

JPS-4: Support legislation and state funding to provide early intervention services through the Juvenile Crime Prevention Councils, and support increased state funding for the prevention, intervention and treatment of adolescent substance use disorders, gang involvement and domestic violence; and requires the Department of Public Safety to evaluate and update the amount of local matches for JCPC funding.

Public Education

PE-1: Seek additional revenue sources, including a statewide bond referendum and expanded lottery proceeds, and changes to the Needs-Based Public School Capital Fund, to equitably address statewide public school and community college capital challenges. Revisions to the Needs-Based Public School Capital Fund that will allow more equitable access to counties to take advantage of the funds include:

- Allowing Needs-Based Public School Capital Funds to be used for renovations and improvements in addition to new construction.
- Reducing or eliminating local match requirements for Tier 1 and Tier 2 counties.
- Eliminate the five-year prohibition of receiving funds from the Public School Building Capital Fund if a county receives a grant from the Needs-Based Public School Capital Fund by repealing G.S. 115C-546.2(f).

PE-2: Support legislation providing for funding to help counties implement school security measures.

PE-3: Support legislation that promotes career and college readiness by increasing funding for apprenticeship & internship programs, workforce development programs, and funding to allow youth to obtain an associate degree from a community college or trade certificate at no additional cost to the student.

PE-4: Support legislation providing flexibility to align K-12 and community college calendars.

PE-5: Support legislation to provide exceptions to the K-3 class size mandate including but not limited to lack of school facility space and availability of qualified teachers.

PE-6: Seek legislation to repeal the statutory authority under N.C.G.S. 115C-431(c) that allows a local school board to file suit against a county board of commissioners over appropriations to the local board of education's capital outlay fund.

PE-7: Support legislation to create a blue-ribbon panel of experts to study, develop and implement critical mediation programs to help NC students recover from the education slide resulting from the COVID related transition to virtual learning.

Tax and Finance

TF-1: Support efforts to preserve and expand the existing local revenue base of counties and authorize local option revenue sources already given to any other jurisdiction to all counties.

TF-2: Support legislation to allow counties to include specific language on the ballot referendum designating how the proposed quarter-cent local sales tax levy will be spent.

TF-3: Oppose efforts to divert to the state, fees or taxes currently allocated to the counties or to erode existing county revenue streams with unfunded mandates.

TF-4: Support the introduction and enactment of a state low-income housing tax credit to assist with the construction of housing affordable to people of all income levels.

NCACC 2021-2022 Federal Legislative Goals

FG-1: Support direct and flexible funding as needed by counties of all sizes to mitigate the ongoing Impact of COVID-19 Pandemic.

FG-2: Support efforts to promote food system resiliency, such as ways to strengthen North Carolina's Food System and increase access to affordable, healthy food options.

FG-3: Support increased funding for disaster preparation, assistance and mitigation as well as legislation that expedites and expands county use of federal disaster assistance funds.

FG-4: Support federal reclassification of 911 telecommunicators as first responders.

FG-5: Support funding for behavioral health programs and services to address the opioid and substance abuse epidemic and support flexibility for counties to use funds for prevention and recovery.

FG-6: Support funding and legislation to expand high-speed broadband access.

FG-7: Support measures to reduce the number of people with mental illness in county jails such as those identified in NACo's "Stepping Up Initiative."

FG-8: Support funds for health, human and economic services programs including Temporary Assistance for Needy Families, Food and Nutrition Services and federal block grants.

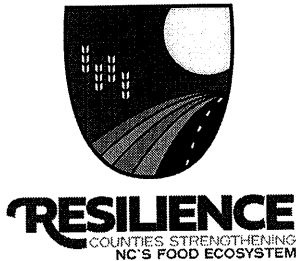
FG-9: Support increased funding and flexibility in services for older Americans.

FG-10: Support additional funding for Payment In Lieu of Taxes (PILT), agricultural, conservation, workforce, economic development, and Infrastructure programs that help counties meet public needs.

FG-11: Support strong regulations and enforcement along with funding assistance or reimbursement to state and local governments when a federal agency, such as the EPA, regulates emerging contaminants and other discharges into drinking water sources.

FG-12: Oppose unfunded mandates and changes in eligibility for federal programs that shift costs to counties.

Resilience Initiative

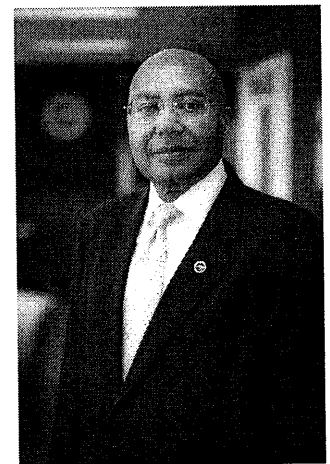


Resilience Initiative: Counties Strengthening NC's Food Ecosystem

North Carolina Association of County Commissioners (NCACC) President and Martin County Commissioner Ronnie Smith will lead an initiative to address food system resiliency in North Carolina during the 2020-21 presidential year. The goal of the presidential initiative is to identify ways counties can help ensure all North Carolinians have access to high-quality, affordable food and local producers are able to help meet this need.

Issue Brief: Food System Resiliency

Access to food is a basic human need and a critical component to a healthy society. Food system resilience can be defined as the capacity over time of a food system to provide sufficient, acceptable and accessible food to all, in the face of various and often unforeseen disturbances. When people are food insecure, meaning they lack access to high-quality and affordable food to sustain a healthy lifestyle, it has wide impacts on a community. People who are food insecure are disproportionately affected by diet-sensitive chronic diseases such as diabetes and high blood pressure, and according to research, food insecurity is also linked to many adverse effects to overall health. Food insecurity can be particularly harmful for children, who can experience social, emotional and developmental side effects due to the lack of nutrition. The implications of food insecurity are complex, interconnected and far-reaching. The COVID pandemic has and will continue to exacerbate the food insecurity crisis in North Carolina. According to Feeding America's annual Map the Meal Gap study, conducted to improve our understanding of food insecurity and food costs at the local level, the average food insecurity rate across North Carolina's counties is 14 percent. And Feeding America projects that the rate will rise to 17.6 percent due to the pandemic. For children, food insecurity is expected to be even more dire, with a projected increase from 19.3 percent to 26.2 percent. At the same time, North Carolina is resource rich. According to state officials, agriculture and agribusiness account for 17% of all jobs in the state and an annual economic impact of \$91.8 billion. This industry is vital to our state for many reasons and serves as a critical resource in helping those facing food insecurity. Counties will need to take decisive and immediate action to curb this crisis.



NCACC President
Ronnie Smith - [Bio Page](#)

Related Resources

- County Resolutions in Support of Resilience Initiative
 - [Alexander County Resolution](#)
 - [Brunswick County Resolution](#)
 - [Graham County Resolution](#)
 - [Granville County Resolution](#)
 - [Halifax County Resolution](#)
 - [Madison County Resolution](#)
 - [Martin County Resolution](#)
 - [Orange County Resolution](#)
 - [Perquimans County Resolution](#)
 - [Randolph County Resolution](#)
 - [Robeson County Resolution](#)
 - [Transylvania County Resolution](#)
 - [Tyrrell County Resolution](#)
 - [Washington County Resolution](#)
 - [Wake County Resolution](#)

County Role

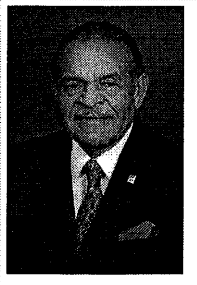
Counties are extensively involved in addressing food insecurity, particularly through their departments of social services which administers the food and nutrition service programs for families in need of assistance, public school systems that distribute meals to students and cooperative extensions which are in every county and provide research-based knowledge and educational programs enabling people to make practical decisions to improve their quality of life. There are many aspects of the food delivery system that counties directly impact and influence. Ensuring all citizens have access to high-quality, affordable food contributes to the physical, mental, and societal health of a community. Counties can work directly with food providers, create pathways for partnerships and innovative solutions to increase food cultivation and distribution and can provide financial, technical and other in-kind support for initiatives that are supporting increased access to food systems. All of these efforts combined help build food system resiliency.

Year Ahead

President Smith has convened a task force to identify ways counties can provide more food resources and food security to their residents. Given the negative impacts of the COVID pandemic on food delivery systems, this task force will be charged with providing a range of actions, including short-term ideas and solutions that counties can undertake in real-time to immediately address food security issues in their communities. The task force will release findings and solutions after each convening so that counties can begin to work on this issue immediately. The task force will compile the action steps they promote throughout the fall into a final report to serve as a roadmap for counties utilize in developing their plans to address this critical issue.

Presidential Initiative Task Force Co-Chairs

Presidential Initiative Task Force Co-Chairs



James West - Co-Chair - Wake County

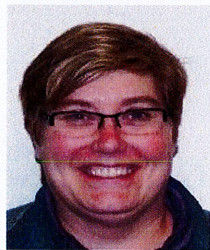


Sue Hinman - Co-Chair - Granville County

March Employees of the Month



Bao Xiong (IMC 2 – Family & Children’s Maintenance): “Bao is outposted at Pardee Hospital and she is doing a great job with all the restrictions in place for both the hospital and DSS. Although her job has not been easy, she continues to provide the best service for her clients and the hospital. Bao has also assisted the in-house workers with picking up extra cases during this time as the numbers have been high.”



Anita Bodenhamer (SW I/A T – CPS Team #1): “Anita goes above and beyond to provide her clients with the services they need and to make sure the children on her caseload are safe. Anita is a great team player and support to her teammates. She is always willing to help out when needed and does so with a positive attitude!”



Amanda Gregg (SW 3 – Adult Services Unit #1): “Amanda joined Adult Services last year and has been a wonderful addition to the unit. She is a quick learner who has transitioned easily into her role. She is also a high-capacity worker who never hesitates to seek out new challenges and opportunities for growth. Amanda has helped Adult Services pilot a brand new program and she is always willing to help out with anything needed, no matter how big or small. Amanda always has a positive, can-do attitude and rolls with change without complaint. Amanda places her clients’ needs at the forefront of her work and puts forth 100% effort in order to help clients remain healthy and safe. We are so happy to have her on the Adult Services team!”

HENDERSON COUNTY DEPARTMENT OF SOCIAL SERVICES
MONTHLY COMPARATIVE STATISTICS

PROGRAM AREA - MONTHLY CASE COUNT	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	% Change From Prior 12 Mths
Food Stamp (FNS) Cases					4897	5017	5275	5351	5111	5090	5258	5391	5583	
FNS Apps Taken	288	536	553	257	228	254	304	273	375	391	304	269	246	-26.8%
Individuals Served					9956	10180	10635	10827	10275	10172	10543	10790	11189	
Work First Employment Cases	9	10	10	6	4	4	5	6	7	7	9	7	6	-14.3%
Child Only Work First Cases	93	93	94	94	95	93	94	95	95	92	90	90	88	-5.5%
Crisis Heat/Cooling (CIP)	127	61	19	17	23	31	36	69	144	124	159	151	112	
Low Income Energy (LIEAP)	208	9	0	0	0	0	0	0	0	0	463	361	148	
Medical Assistance Cases ^{2&4}														
Participants					15770	15933	16334	16486	16655	16794	17019	17171		
Applications Received	461	553	598	362	394	433	370	393	421	457	487	511		-100.0%
Medicaid Transports	1945	2236	1383	579	1130	1152	1161	966	1168	778	1409	1121	1030	
Individuals Transported	250	244	78	88	135	116	143	125	145	131	84	107	159	
Child Support Cases	2495	2455	2458	2449	2413	2392	2397	2380	2365	2364	2368	2353	2363	-1.8%
Child Support Collections	\$313,677.72	\$377,517.60	\$312,194.50	\$387,578.46	\$397,311.73	\$372,688.49	\$391,349.72	\$333,695.71	\$335,662.71	\$337,233.05	\$338,251.17	\$303,713.44	\$312,838.13	-10.6%
Child Day Care	574	618	618	618	463	461	470	608	418	418	464	509		
Child Day Care Expenditures ¹	\$270,416	\$279,391	\$449,954	\$470,338	\$295,885	\$289,095	\$268,179	\$268,179	\$199,026	\$231,033	\$216,700	\$211,818		
CPS Investigations Initiated	105	99	54	70	63	66	76	88	91	79	77	70	73	-6.6%
CPS Investigations Continuing	120	118	73	80	64	78	89	107	107	95	103	113	105	9.9%
CPS -In-Home Case Mgt	35	35	40	39	41	40	41	37	33	34	31	33	31	-15.3%
CPS-Children In Custody (0-18)	156	157	163	162	168	177	171	167	170	172	173	170	172	2.9%
CPS-Foster Care (age 18-21) ³	10	10	11	10	10	10	14	15	15	16	15	14	14	12.0%
APS Open Cases	30	14	15	25	19	26	23	23	46	49	37	57	46	51.6%
Spec. Asst. In-Home	125	123	124	124	127	126	123	122	123	126	126	127	126	1.1%
Guardianship Cases	25	25	26	26	26	25	25	25	25	24	25	25	26	3.3%
In-Home Aid Services(Contract)	93	92	89	91	91	88	88	85	83	81	82	82	81	-7.0%

1 - New category as of 7/1/2014

2- New category as of 3/1/2015

3- New category as of 1/1/17

4- Medicaid # 's revised beginning 7/2017

Program Administrators Report for March 2021

Social Work

We completed MAPP class and have four families from that class working on licensure. We have started working with Alex Williams and Fostering Hopes regarding recruitment. He has attended several church services providing information about fostering and support. He has an upcoming Question and Answer program at Mudd Creek, April 18th. Attending with him will be a current foster parent as well as our foster parent liaison. They also have a luncheon planned for April 25th and Alex will be attending as a recruitment event.

We are working with Blue Ridge Community College providing 12 of our supervisory staff with leadership training. They started "Leading by Example" Friday, March 5th and the class will wrap up May 28th. This will be 84 contact hours with an additional 12 hours online. We plan to host a second class in the fall.

We have also been working with our Behavioral Specialist's through the Wellness Clinic and Emergency Management to schedule CISM training (Critical Incident Stress Management) for our services supervisors and program managers. That training will be a 3-day training and the first group will attend April 27-29 and the second group will attend June 22-24.

Adult protective service numbers were back to a normal range for the month of February. The adult teams are currently fully staffed. Child support is currently on track to meet all their federal incentive goals for this year.

Economic Services

Food & Nutrition

- Due to ongoing COVID waivers, Food & Nutrition cases with 6 months certifications will be auto certified by the State through June 2021
- The FNS maintenance team will continue to work certifications of 12 and 36 months.
 - In addition, the FNS maintenance team (given the decrease in work through June) will be the main contacts for LIEAP Pandemic payments, as well as ongoing LIEAP and CIP applications.
- Clients are continuing to get allotments up to the maximum amount for their household size. In addition, the maximum amount was temporarily increased by 15%.
- The State is working on continuing the P-EBT program for a limited time. This is the program that provides additional benefits to students receiving free or reduced lunch and have spent a part of this school year learning remotely.

Laserfiche

- For the last year, we have been preparing for our transition from Northwoods to Laserfiche. This transition will allow our staff to be more efficient through better electronic documentation processes.
- Our official go-live date is March 29th. All leadership and OSS have been attending trainings and have begun discussions with other counties using this program to best prepare our staff.

COVID-19 Considerations

- All programs continue to have various waivers allowing easier processing of benefits. These mainly relate to telephonic interviews/signatures and client statement for verifications.
- We have begun a “soft-opening” to clients coming in office. We have one IMC stationed in an office off the front lobby. She is the first contact for clients with basic needs, as well as Spanish Interpreting. There are two additional offices off the front lobby for staff to meet with clients briefly, as needed. These offices have computers, printers, phone, scanner, sneezeguards, and cleaning supplies. Staff have been instructed to keep any visits under 15 minutes and conduct any additional contact via phone.
- Economic Services have slowly been bringing staff back to the office, while continuing to monitor local COVID numbers and guidance.
- By March 29th, only high-risk employees will continue to work remotely.

Administration

No report provided

**Henderson County Department of Social Services
FY20-21 8 MONTHS YTD FEB21 - (031521)**

DESCRIPTION	TARGET =											YTD SPEND 2020-2021	% SPENT	\$ UNSPENT
	ACTUAL FY 12-13	ACTUAL FY 13-14	ACTUAL FY14-15	ACTUAL FY15-16	ACTUAL FY16-17	ACTUAL FY17-18	ACTUAL 2018-19	ACTUAL 2019-20	BUDGET 2020-2021	ACTUAL 2019-20	BUDGET 2020-2021			
SALARIES - WAGES, OT, TEMP	6,675,430	6,822,428	7,179,068	7,179,338	7,477,098	7,553,754	7,849,280	8,076,196	8,601,836	8,601,836	5,365,746	62.4%	-3,236,090	
DEFERRED COMP - SUPP, LGERS & 401K	519,736	551,487	591,834	563,817	636,219	654,785	708,049	833,486	1,039,219	1,039,219	624,786	60.1%	-414,433	
INSURANCE - MEDICAL & DENTAL	1,845,802	2,079,280	2,089,895	2,050,190	2,160,256	2,243,185	2,287,467	2,099,836	2,504,138	2,504,138	1,516,390	60.6%	-987,748	
UNEMPLOYMENT & WORKERS COMP	191,262	126,452	95,351	53,849	60,374	82,422	123,599	81,594	93,288	93,288	40,586	43.5%	-52,702	
SOCIAL SECURITY (FICA)	485,558	495,573	527,147	519,084	540,337	545,069	566,159	582,366	661,300	661,300	385,860	58.3%	-275,440	
STAFF TRAINING	22,972	23,460	21,363	29,320	43,424	49,668	52,019	34,265	70,000	70,000	20,470	29.2%	-49,530	
STAFF	9,740,760	10,098,679	10,504,658	10,395,598	10,917,709	11,128,883	11,586,573	11,707,743	12,969,781	12,969,781	7,953,839	61.3%	-5,015,942	
TECHNOLOGY (IT) - CAPITALIZED & NON-CAP	182,013	237,928	215,713	162,227	166,555	288,605	106,714	152,837	418,803	418,803	223,142	53.3%	-195,661	
***SUPPLIES - OFFICE, CLNG, FOOD, DP, FURNITURE & DUES *	156,036	159,567	223,383	284,504	178,221	267,041	125,735	104,835	298,361	298,361	302,861	101.5%	4,500	
TELEPHONE - AGENCY SYSTEM & STIPEND	110,054	118,303	123,525	80,537	103,696	97,738	111,656	147,477	149,663	149,663	82,017	54.8%	-67,646	
POSTAGE	59,643	61,131	35,256	53,606	39,650	41,001	44,025	45,341	50,000	50,000	14,540	29.1%	-35,460	
MAINT & REPAIR - BUILDING, GROUNDS & EQUIPMENT	8,488	2,791	17,437	4,397	0	0	0	0	0	0	0	0	0	
CONTRACTED SERVICES	448,887	551,002	772,476	573,428	599,967	644,263	538,747	489,949	695,427	695,427	269,812	38.8%	-425,615	
OUTSIDE SERVICES - PRINTG, MED/LEGAL/PROF/RESEARCH/JUDICIAL/ADV	39,316	38,701	54,609	58,012	74,726	82,702	71,884	121,597	151,000	151,000	91,237	60.4%	-59,763	
CLIENT TRAVEL ^a - MILEAGE, FUEL & VEHICLE EXPENSE	117,636	118,153	118,911	140,182	132,864	103,720	106,488	77,621	93,750	93,750	32,860	35.1%	-60,890	
RENT (EQUIPMENT & PROPERTY)	83,680	80,989	85,660	74,450	43,343	43,368	39,061	32,617	82,000	82,000	13,559	16.5%	-68,441	
INSURANCE/BONDING	122,750	104,118	119,193	106,257	103,321	106,953	100,722	95,452	100,279	100,279	98,735	98.5%	-1,544	
GUARDIANSHIP ASSISTANCE	28,800	28,800	28,800	32,800	40,800	35,699	26,400	26,400	42,000	42,000	17,600	41.9%	-24,400	
FOSTER CARE TRAINING	5,657	4,499	5,122	8,070	5,479	4,358	6,882	6,929	12,000	12,000	1,555	13.0%	-10,445	
ADMINISTRATIVE	1,180,947	1,268,053	1,584,370	1,416,243	1,322,067	1,426,843	1,171,599	1,148,218	1,674,480	1,674,480	924,776	55.2%	-749,704	
TOTAL STAFF & ADMINISTRATIVE	11,103,719	11,604,661	12,304,742	11,974,069	12,406,331	12,844,331	12,864,886	13,008,797	15,063,064	15,063,064	9,101,758	60.4%	-5,961,306	

Line Item Transfers

*** Includes \$2,770.50 for COVID-related supplies paid by Federal grant to the County.