

**FORSYTH COUNTY**  
**BOARD OF COMMISSIONERS**

ADDITIONAL  
ITEM

MEETING DATE: FEBRUARY 9, 2015 AGENDA ITEM NUMBER: 17

**SUBJECT: AMENDMENT TO THE FY 2014-2015 BUDGET ORDINANCE TO APPROPRIATE NORTH CAROLINA DIVISION OF SOCIAL SERVICES FUNDS TO FUND THE CREATION OF CHILD PROTECTIVE SERVICES SR. SOCIAL WORKER POSITIONS (FORSYTH COUNTY DEPARTMENT OF SOCIAL SERVICES)**

**COUNTY MANAGER'S RECOMMENDATION OR COMMENTS:** Recommend Approval

**SUMMARY OF INFORMATION:**

In November 2014, North Carolina Division of Social Services (NCDSS) designated funding to Forsyth County for the creation of two new Child Protective Services Sr. Social Worker positions. These positions are to be used for caseload reduction. Between the new funding and daysheet reimbursements, projected County cost for these two positions in the current and future years is expected to be \$0. If Forsyth County does not create these positions, Forsyth County Department of Social Services must submit a letter to NCDSS explaining why the positions and funding are not needed by the County.

There is an additional request for a Sr. Social Worker for In-Home Services. This position is 50% reimbursed. However, this ordinance amendment uses contingency funds for the remaining 50%.

ATTACHMENTS:  YES  NO

SIGNATURE: *J. Dudley Watts, Jr.* DATE: February 6, 2015  
COUNTY MANAGER

**FORSYTH COUNTY, NORTH CAROLINA  
AMENDMENT TO  
2014-2015 BUDGET ORDINANCE**

**FROM: BUDGET & MANAGEMENT**

**MEETING DATE: February 9, 2014**

EXPLANATION: In November 2014, North Carolina Division of Social Services (NCDSS) designated funding to Forsyth County for the creation of two new Child Protective Services Sr. Social Worker positions. These positions are to be used for caseload reduction. Between the new funding and daysheet reimbursements, projected County cost for these two positions in the current and future years is expected to be \$0.

There is an additional request for a Sr. Social Worker for In-Home Services. This position is 50% reimbursed. However, this ordinance amendment uses contingency funds for the remaining 50%.

This amendment covers partial year salaries and operating costs.

BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF FORSYTH COUNTY THAT THE  
FY 2014 – 2015 BUDGET ORDINANCE IS HEREBY AMENDED AS FOLLOWS:

INCREASE:	<u>SECTION 1. REVENUE.</u>	
	GENERAL FUND	
	INTERGOVERNMENTAL	<u>\$78,810</u>
INCREASE:	<u>SECTION 2 APPROPRIATIONS.</u>	
	GENERAL FUND	
	SOCIAL SERVICES	<u>\$94,621</u>
DECREASE:	<u>SECTION 2 APPROPRIATIONS.</u>	
	GENERAL FUND	
	NON-DEPARTMENTAL	
	GENERAL CONTINGENCY	<u>\$15,811</u>

NATURE OF TRANSACTION:  
 Additional Revenue Available  
 Transfer within Accounts of  
Same fund  
 Other:

APPROVED BY BOARD OF COUNTY  
COMMISSIONERS AND ENTERED ON  
MINUTES DATED \_\_\_\_\_  
AGENDA ITEM NUMBER \_\_\_\_\_



North Carolina Department of Health and Human Services  
Division of Social Services

Pat McCrory  
Governor

Aldona Z. Wos, M.D.  
Ambassador (Ret.)  
Secretary DHHS

Wayne E. Black  
Division Director

November 7, 2014

SUBJECT: Child Protective Services Caseloads Reduction

Dear County Directors of Social Services:

As you are aware from our previous Dear County Director Letter concerning Child Welfare funding allocations (September 26, 2014), the NC State Budget (SB 744) for State Fiscal Year 2014-2015 appropriated new state dollars to local county departments of social services for child protective services. The NC Division of Social Services (NC DSS) has worked closely with the leadership of the North Carolina Association of County Directors of Social Services (NCACDSS) to establish a methodology for allocation of the funds in accordance with the intent of the legislation. This Dear County Director letter is being issued to share plans to allocate additional child protective services funding (\$2,869,970) for the State Fiscal Year 2014-2015 as specified in legislation. Specifically the legislation states that this allocation "shall be used to provide additional funding for child protective services' workers to reduce caseloads to an average of 10 families per worker", Session Law 2014-10, SECTION 12C.1. (b). The amount allocated in State Fiscal Year 2014-15 by the NC General Assembly was annualized for three quarters of this fiscal year, the availability of funds to be provided beginning October 1, 2014; therefore, funding will be provided for a full year beginning in State Fiscal Year 2015-2016. Attached is a spreadsheet to reflect each county's State Fiscal Year 2014-2015 and State Fiscal Year 2015-2016 allocation. Coding instructions will be issued within the next few weeks.

The county's allocation was arrived at by using data from the 2013 Child Welfare Workforce Data Book that was submitted by counties. An extensive formula was created to allocate these funds; the highlights of this formula are as follows:

- A statewide ratio of the average number of open assessments at the end of the month to the average monthly number of CPS reports accepted for assessment was established as a standard,
- This ratio was applied to each county's average monthly number of reports accepted to determine the number of FTE's needed to meet the workload in the county,
- The number of FTE's budgeted in each county for CPS was subtracted to establish where the workloads exceeded the state standard,
- An annualized salary of \$52,419 was applied to the established FTE for counties needing more than .5 FTE's.

After this allocation formula was applied, 30 counties have been identified as having a need for one or more additional staff. The legislation specified these funds to be recurring.

[www.ncdhhs.gov](http://www.ncdhhs.gov) • [www.ncdhhs.gov/dss](http://www.ncdhhs.gov/dss)  
Tel 919-527-6335 • Fax 919-334-1018

Location: McBryde Bldg. • 820 S. Boylan Avenue • Raleigh, NC 27603  
Mailing Address: 2401 Mail Service Center • Raleigh, NC 27699-2401  
An Equal Opportunity / Affirmative Action Employer

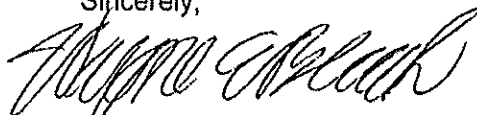


Dear County Director  
November 4, 2014  
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The NCDSS is respectfully requesting from each local department social services a signed statement from the DSS Director to verify that you will secure the identified additional staff to perform Child Protective Services. If your county will not hire a new position or will not be in need of the total amount allocated, the NCDSS will require an explanation of why the funds or position will not be needed. Please return the attached statement to Sandra Weathers by December 15, 2014 FAX (919)334-1031 or email [Sandra.Weathers@dhhs.nc.gov](mailto:Sandra.Weathers@dhhs.nc.gov) .

If you have any questions please contact Jeff Olson, NC DSS Local Support Team Manager (919)527-6404 or [Jeffrey.Olson@dhhs.nc.gov](mailto:Jeffrey.Olson@dhhs.nc.gov) .

Sincerely,



Wayne E. Black

WEB/ks

Attachments

BG 09-2014