

# Henderson County Department of Social Services



Henderson County Board of Social Services  
1200 Spartanburg Highway Hendersonville, NC 28792  
February 15<sup>th</sup>, 2022 @ 12:00 PM

## Agenda

Call to Order.....Dr. Jennifer Hensley, Chair

Public Input..... Dr. Jennifer Hensley, Chair

Adjustments to the Agenda.....Dr. Jennifer Hensley, Chair

Approval of the December 21<sup>st</sup>, 2021 Open Session Minutes\* ..... Dr. Jennifer Hensley, Chair

Approval of the December 21<sup>st</sup>, 2021 Closed Session Minutes\* .....Dr. Jennifer Hensley, Chair

### Reports (Questions Only)

Director's Rpt./Statistical Rpt./2<sup>nd</sup> Qtr. Personnel Rpt./EOM.....Jerrie McFalls, Director

Program Administrators Report..... Jillian Humphries, Lorie Horne

### Old Business

DSS Staffing Update.....Jerrie McFalls, Director

### New Business

Closed Session Pursuant to NCGS §143-318.11(a)(1) ("to prevent the disclosure of information that is privileged or confidential according to the law of this State", namely under NCGS §§ 7B-2901(b) and 108A-80)

Adjournment (Next meeting: March 15<sup>th</sup>, 2022 at 12:00 PM) .....Dr. Jennifer Hensley, 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

February 15<sup>th</sup>, 2022 Regular Meeting Minutes

A. Call to Order

The Henderson County Board of Social Services meeting was called to order by DSS Board Chair Dr. Jennifer Hensley at 12:00 pm.

Board Members Present	Dr. Jennifer Hensley, Member Melinda Lowrance, Member Margaret Stone, Member Josh Simpson, Member Judy Smith, Member
Staff Leadership Present	Jerrie McFalls, Secretary to the Board/Director Lorie Horne, Social Work Program Administrator Jillian Humphries, Economic Services Program Administrator Joseph Maxey Jr., Administrative Officer 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 minutes from the December 21st, 2021 open session, there were none. Vice Chair Lowrance made a motion to approve the minutes as written, Mrs. Smith seconded the motion. All members present approved the minutes as written and the motion passed. Clerk Karen Vale distributed copies of the closed session minutes to the board members for their review. Chair Hensley asked if there were any changes to the minutes from the December 21<sup>st</sup>, 2021 closed session, there were none. Mr. Simpson made a motion to approve the minutes as written, Mrs. Stone seconded the motion. All members present approved the minutes as written and the motion passed. Clerk Vale collected the copies of the closed session minutes.

E. Board Education

None

F. Reports

**Director's Monthly Report (Attachment I)**

Director McFalls stated that there is a lot going on at the State level with NC FAST, multiple work groups, and changes in Child Welfare. She highlighted that WCCA is changing to WNCSource. Vice-Chair Lowrance asked for further information regarding Pre-Service in Child Welfare staffing shortage. Director McFalls responded that no further update has been provided by the State. New social work staff currently attend pre-service virtually, which is not user friendly. No timetable has been released regarding the return to in person trainings. Chair Hensley asked who would make the decision to send State personnel back to in person trainings. Director McFalls shared that it would be a decision for the Governor and the Secretary, DHHS. Chair Hensley followed up by

asking if the State had completed an employment/job audit to determine why there is such a shortage of applicants for open positions. Director McFalls shared that she believes many State staff that could retire early in the pandemic chose to do so. Many people had to stay home when children were attending school virtually, some people made lifestyle adjustments to live with less income and positions that dealt with the public face to face became less desirable. All these factors have continued to impact our ability to hire as well as the State of North Carolina. Will these types of positions ever be filled?

**February 2020 – February 2021 Statistical Report (Attachment VI)**

No Discussion

**February Employees of the Month (Attachment V)**

No Discussion

**Second Quarter Personnel Report (Attachment V)**

No discussion

**February Program Administrator's Report (Attachment VII)**

Chair Hensley shared that the upcoming legislative session will be very short. Director McFalls shared that Medicaid Expansion could come up during the current session of the state legislature. There has been lots of discussion about it, and it may be added to a bill.

**G. Old Business**

**DSS Staffing Update**

Director McFalls shared that we currently have seven (7) positions in the hiring process, and we have two (2) employees leaving HC DSS. Chair Hensley asked if we were recruiting differently since the application numbers seem to have increased. Director McFalls responded that often we are not aware of the referral source that led an applicant to HC DSS. Director McFalls responded that all external job announcements are posted on the Henderson County Human Resource website, NC Works website, and sent through an email blast to all County employees. Additionally, HC DSS requests that all openings are posted on Government Jobs.com and social work positions are also sent to a specific site set up by UNC Chapel Hill. Indeed.com also lists many of our open positions. Chair Hensley followed up by asking about the impact of the recent salary adjustment from the HC Commissioners. Director McFalls believes that the salary adjustment did impact staff that may have been looking elsewhere for employment, thus strengthening retention. The HC Commissioners were clear that the salary adjustment was the first step, and that they would be continuing to look at where county employees need to be regarding salary. She does believe that they are doing the background work, although they have not shared what progress they have made. The county manager's FY 22-23 budget is due to the commissioners on May 2, 2022; the public hearing regarding the budget is scheduled to take place on June 6, 2022. Between 5/2 and 6/6 commissioners and county management staff will review individual department budgets to arrive at the final submission. DSS budget estimates came from the State yesterday, reflecting a drop of approximately \$500,000 in State and Federal funding. Administrative Officer Joe Maxey

explained that certain programs were decreased, continuing a trend started several years ago. This trend indicates that the State is getting out of the funding of several programs.

H. New Business

**Closed Session**

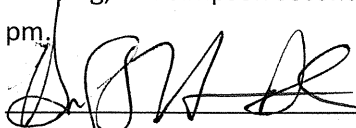
The members of the board went into a closed session pursuant to NCGS § 143-318.11(a)(1). Mrs. Stone made the motion to go into closed session at 12:30 pm, Ms. Smith seconded the motion; all board members present agreed.

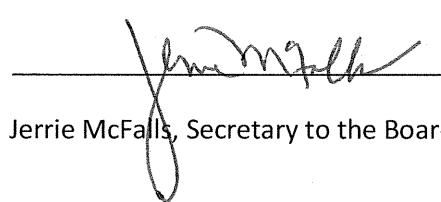
The board members came out of closed session at 1:00 pm on a motion from Mrs. Smith, seconded by Vice-Chair Lowrance.

Chair Hensley was excused from the meeting at 1:00 pm, Vice-Chair Lowrance took over the meeting.

I. Adjournment

Director McFalls announced that Clerk Karen Vale will be leaving HC DSS in May. The management team is working on a plan for her replacement. Vice-Chair Lowrance asked if there were any additional items for discussion, none were presented. Mrs. Smith made a motion to adjourn the meeting, Mr. Simpson seconded the motion. The motion passed and the meeting ended at 1:15 pm.

 3/15/22  
Dr. Jennifer Hensley, Chair                      Date

 3/15/22  
Jerrie McFalls, Secretary to the Board      Date

Attachments:

- I. Director's Report – January/February 2022
- II. February 2020 – February 2022 Statistical Report
- III. Second Quarter Personnel Report – October through December 2021
- IV. Employees of the Month – February 2022
- V. Program Administrator's Report – January/February 2022
- VI. FY 21-22 4-Month YTD Financial Report

# Monthly Director's Report to Board of Social Services



January 2022

Submitted by:  
Jerrie McFalls, Director

- ❖ The three positions identified for reclassification have been approved by the County and OSHR (Office of State Human Resources) and are posted. With the reclassifications we will increase our flexibility in Adult Service Social Work to respond to Adult Protective Services and Guardianship, provide additional quality assurance in both Child welfare and Adult Services and additional staff in Food and Nutrition.
- ❖ WNCSource is the new name for WCCA effective January 1, 2022. WCCA operated for more than 55 years under their original name. See attachment for information about their current programs.
- ❖ Medicaid Transformation: Managed care for Medicaid recipients began in July 2021 for those in standard plans. Tailored plans were scheduled to begin in July 2022. The launch of tailored plans has been moved to December 2022. A final decision regarding the planned July 2023 launch of the foster care plan is still pending.
- ❖ NEMT (Non -Emergent Medicaid Transportation): Statewide 15% of NEMT beneficiaries are in Standard Plans. It is estimated that 20% of the remaining NEMT beneficiaries will go into Tailored plans. The remaining 65% of NEMT beneficiaries will be enrolled in NC Medicaid Direct and their Medicaid transportation will continue to be managed by the local county DSS agencies.
- ❖ PEBT (Pandemic Electronic Benefits Transfer): Payments will begin on January 20, 2022 for students enrolled in the free and reduced lunch program through their school and who are out of school due to COVID. Teachers will track attendance.
- ❖ LIEAP (Low Income Energy Assistance Program): The state will make automatic payments to FNS (Food and Nutrition Services) households who have children 0-10 years of age from State ARPA funds.
- ❖ Child Protective Services Hotline: SB 693 requires the State to analyze the feasibility of a State Hotline. The outcome of this study must be reported to the Joint Legislative Oversight Committee but there is not a date for the implementation of a hotline.
- ❖ NCACDSS has submitted a recommendation to Secretary Cohen for inclusion in the Child Welfare Transformation Plan regarding the behavioral health needs of children in foster care who languish in DSS offices, emergency rooms or other inappropriate settings. Secretary Cohen approved the recommendation for inclusion. The recommendation includes working with Crossnore, Boys and Girls Home and Baptist Homes to develop services for these children. The next step is to requests funding for the services needed to provide the extra support.
- ❖ Pre-service for child welfare staff: Due to the work force shortage the state is looking at alternative options to provide the required pre-service training. No additional information is available. All child welfare staff must attend pre-service before they are able to complete any work with children or families including phone calls and face to face visits.

HENDERSON COUNTY DEPARTMENT OF SOCIAL SERVICES  
MONTHLY COMPARATIVE STATISTICS

PROGRAM AREA - MONTHLY CASE COUNT	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	% Change From Prior 12 Mths
Food Stamp (FNS) Cases	5258	5391	5583	5701	5739	5777	5836	5889	5964	6024	6111	6195	6273	6309	
FNS Apps Taken	304	269	246				146	128	180	159	225	439	372	346	
Individuals Served	10543	10790	11189	11441	11525	11610	11720	11794	11926	12014	12199	12349	12502	12578	
Work First Employment Cases	9	7	6	4	5	2	2	4	3	5	1	1	0	4	20.0%
Child Only Work First Cases	90	90	88	89	85	80	82	82	79	78	77	73	68	69	-14.7%
Crisis Heat/Cooling (CIP)	159	151	112	64	23	18	20	25	56	69	85	124	109	1001	
Low Income Energy (LIEAP)	463	361	148	77	3	0	0	0	0	0	0	0	136	1032	
Medical Assistance Cases <sup>2 &amp; 4</sup>	17019	17171					14027	14461	14976	15458	15898	16086	16362	16625	
Participants	23268	23470					20339	20862	21549	22111	22691	22915	23243	23464	
Applications Received	487	511					226	264	272	278	263	456	477	372	
Medicaid Transports	1409	1121	1030	1559	1274	1634	1434	1118	306	1408	971	893	2212	996	
Individuals Transported	84	107	159	148	173	183	164	152	185	195	195	206	198	173	
Child Support Cases	2368	2353	2363	2363	2350	2338	2332	2336	2313	2294	2278	2260	2236	2227	-3.9%
Child Support Collections	\$338,251.17	\$303,713.44	\$312,838.13	\$395,757.75	\$361,135.02	\$334,773.76	\$407,149.66	\$347,877.93	\$327,509.67	\$332,920.07	\$299,584.49	\$334,638.75	\$324,313.30	\$313,344.75	-7.9%
Child Day Care	464	509	509	462	458	458	447	443	473	442	463	469			
Child Day Care Expenditures <sup>1</sup>	\$216,700	\$211,818	\$212,332	\$272,439	\$256,796	\$257,448	\$223,250	\$219,960	\$226,237	\$206,097	\$221,102	\$202,080			
CPS Investigations Initiated	77	70	73	105	103	105	67	67	86	96	92	109	56	96	12.0%
CPS Investigations Continuing	103	113	105	124	138	151	134	101	125	135	155	160	146	149	12.7%
CPS -In-Home Case Mgt	31	33	31	30	29	21	25	25	22	22	24	23	21	27	5.9%
CPS-Children In Custody (0-18)	173	170	172	166	162	170	176	171	171	167	165	155	155	149	-10.6%
CPS-Foster Care (age 18-21) <sup>3</sup>	15	14	14	15	15	22	22	24	25	17	18	18	18	19	2.7%
APS Open Cases	37	57	46	44	36	45	47	33	27	44	39	40	32	27	-33.9%
Spec. Asst. In-Home	126	127	126	124	126	126	126	118	118	118	116	114	114	116	-4.2%
Guardianship Cases	25	25	26	25	25	26	25	25	27	27	24	24	24	24	-5.0%
In-Home Aid Services(Contract)	82	82	81	81	82	80	79	75	74	74	74	70	68	61	-20.4%

Version sent in packet to Board mbrs 2/9/22

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

HENDERSON COUNTY DEPARTMENT OF SOCIAL SERVICES  
MONTHLY COMPARATIVE STATISTICS

PROGRAM AREA - MONTHLY CASE COUNT	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	% Change From Prior 12 Mths
Food Stamp (FNS) Cases	5258	5391	5583	5701	5739	5777	5836	5889	5964	6024	6111	6195	6273	6309	
FNS Apps Taken	304	269	246				146	128	180	159	225	439	372	346	
Individuals Served	10543	10790	11189	11441	11525	11610	11720	11794	11926	12014	12199	12349	12502	12578	
Work First Employment Cases	9	7	6	4	5	2	2	4	3	5	1	1	0	4	20.0%
Child Only Work First Cases	90	90	88	89	85	80	82	82	79	78	77	73	68	69	-14.7%
Crisis Heat/Cooling (CIP)	159	151	112	64	23	18	20	25	56	69	85	124	109	130	
Low Income Energy (LIEAP)	463	361	148	77	3	0	0	0	0	0	0	0	136	306	
Medical Assistance Cases <sup>2&amp;4</sup>	17019	17171					14027	14461	14976	15458	15898	16086	16362	16625	
Participants	23268	23470					20339	20862	21549	22111	22691	22915	23243	23464	
Applications Received	487	511					226	264	272	278	263	456	477	372	
Medicaid Transports	1409	1121	1030	1559	1274	1634	1434	1118	306	1408	971	893	2212	996	
Individuals Transported	84	107	159	148	173	183	164	152	185	195	195	206	198	173	
Child Support Cases	2368	2353	2363	2363	2350	2338	2332	2336	2313	2294	2278	2260	2236	2227	-3.9%
Child Support Collections	\$338,251.17	\$303,713.44	\$312,838.13	\$395,757.75	\$361,135.02	\$334,773.76	\$407,149.66	\$347,877.93	\$327,509.67	\$332,920.07	\$299,584.49	\$334,638.75	\$324,313.30	\$313,344.75	-7.9%
Child Day Care	464	509	509	462	458	458	447	443	473	442	463	469	469		
Child Day Care Expenditures <sup>1</sup>	\$216,700	\$211,818	\$212,332	\$272,439	\$256,796	\$257,448	\$223,250	\$219,960	\$226,237	\$206,097	\$221,102	\$202,080	\$186,065		
CPS Investigations Initiated	77	70	73	105	103	105	67	67	86	96	92	109	56	96	12.0%
CPS Investigations Continuing	103	113	105	124	138	151	134	101	125	135	155	160	146	149	12.7%
CPS -In-Home Case Mgt	31	33	31	30	29	21	25	25	22	22	24	23	21	27	5.9%
CPS-Children In Custody (0-18)	173	170	172	166	162	170	176	171	171	167	165	155	155	149	-10.6%
CPS-Foster Care (age 18-21) <sup>3</sup>	15	14	14	15	15	22	22	24	25	17	18	18	18	19	2.7%
APS Open Cases	37	57	46	44	36	45	47	33	27	44	39	40	32	27	-33.9%
Spec. Asst. In-Home	126	127	126	124	126	126	126	118	118	118	116	114	114	116	-4.2%
Guardianship Cases	25	25	26	25	25	26	25	25	27	27	24	24	24	24	-5.0%
In-Home Aid Services(Contract)	82	82	81	81	82	80	79	75	74	74	74	70	68	61	-20.4%

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

Version handed out  
@ board mtg. 2/15/22

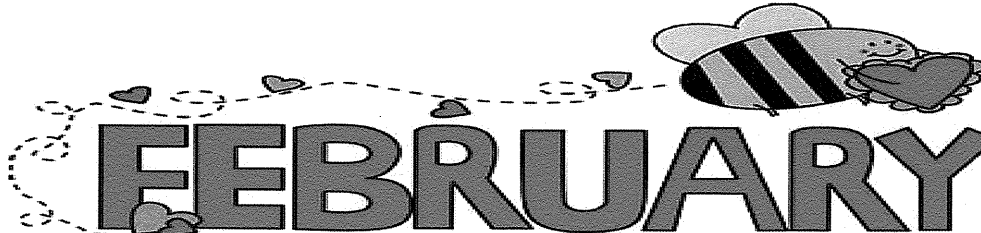
HENDERSON COUNTY DEPARTMENT OF SOCIAL SERVICES

Personnel Report

Second Quarter FY 2021 - 2022 (October - December 2021)

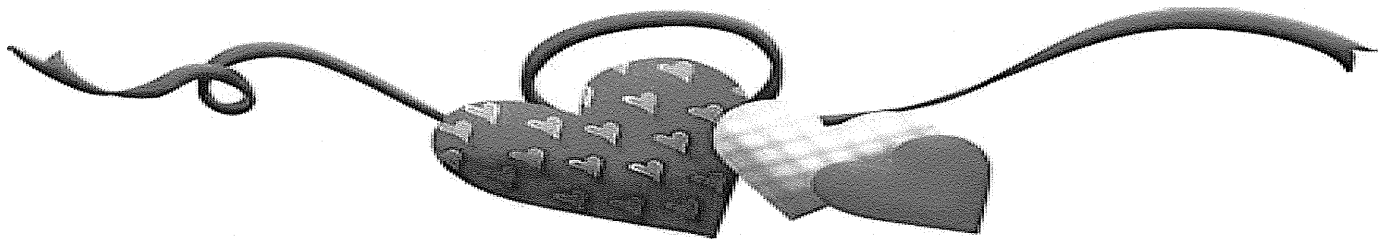
New Hires	Worker Initials	Position	Hire Date	Degree		
	MB	Social Worker I/A T - CPS Team #5	10/25/2021	Bachelors - Sociology		
	RY	Social Worker I/A T - CPS Team #5	10/25/2021	Bachelors - Social Work/Masters - Counseling		
	RH	Social Worker I/A T - CPS Team #6	10/25/2021	Bachelors - Social Work		
	JJ	Social Worker 3 Foster Care - CPS Team #7	10/25/2021	Bachelors - Social Work		
	SP	Social Worker 3 Foster Care - CPS Team #3	11/22/2021	Bachelors - Social Work		
	DG	Social Worker 3 APS - Adult Services Unit #1	12/6/2021	Bachelors - Psychology		
	CP	Social Work Supervisor 3 - Adult Services Unit	12/6/2021	Bachelors - Social Work		
Quarter Total	7					
Year Total	21					
Resignations/ Separations	Worker Initials	Position	Effective Date	Primary Reason	Tenure (YRS)	Life Changing Event (Y/N)
	AB	Social Worker 3 Foster Care - CPS Team #3	10/4/2021	Resignation - Going to work for Transylvania District	4.88	N
	EK	IMC 1 - Family & Children's Intake	10/11/2021	Resignation - Going back to prior employer	0.08	N
	LHD	IMC 2 - Long Term Care/SA	10/22/2021	Resignation - Care of family member	2.79	Y
	RG	Social Work Supervisor 3 - Adult Services Unit	10/22/2021	Resignation - BC DSS	6.20	N
	JE	Social Worker I/A T - CPS Team #5	10/29/2021	Resignation - Going to work for Smart Start	1.12	N
	AS	Social Worker I/A T - CPS Team #1	11/12/2021	Resignation - Going to work for Transylvania District	3.23	N
	BX	IMC 2 - F&C Maintenance/Outposted	12/17/2021	Resignation - Moving to Georgia	4.59	Y
	MB	Social Worker I/A T - CPS Team #5	12/27/2021	Resignation - Going back to prior employer	0.17	N
	CP	Social Work Supervisor 3 - Adult Services Unit	12/29/2021	Resignation - Special Circumstances	0.06	N
	TB	Child Support Agent 2	12/30/2021	Resignation - Going to work for private CS Vendor	18.77	N
Quarter Total	10					
Year Total	28					
Transfers/ Promotions	Worker Initials	Prior Position	New Position	Date		
	DP	IMC 2 - Family & Children's Maintenance	Social Worker 1 - CPS Team #6	10/11/2021		
	KP	SW I/A T - CPS Team #1	Social Worker I/A T On Call - Intake/On Call	10/25/2021		
	MD	SW I/A T Floater - CPS Team #4	Social Work Supervisor 3 - Intake/On-Call	11/8/2021		
	VR	Social Worker 3 Foster Care - CPS Team #2	Social Work Supervisor 3 - CPS Team #3	11/8/2021		
	CS	IMC 2 - PLA/SA	IMC 2 - Long Term Care	12/20/2021		
Quarter Total	5					
Year Total	14					
	Total Staff	Separations 2nd Qtr	Turnover 2nd Qtr	Turnover YTD	Turnover YTD	% Turnover w/o Retirements
Economic Services	68	3	4.42%	7	10.29%	8.82%
CPS Social Work	46	4	8.69%	14	30.43%	28.26%
Other Social Work	15	0	0.00%	1	6.67%	6.67%
Support Staff	22	0	0.00%	0	0.00%	0.00%
Child Support	6	1	16.67%	1	16.67%	16.67%
Supervisory/Admin.	32	2	6.25%	5	15.63%	15.63%
	189	10	5.29%	28	14.81%	13.76%
Administration/Reception	11	0	0.00%	0	0.00%	0.00%
Economic Services	83	3	3.61%	8	9.64%	8.43%
Social Work	95	7	7.37%	20	21.05%	20.00%
	189	10	5.29%	28	14.81%	13.76%





# FEBRUARY

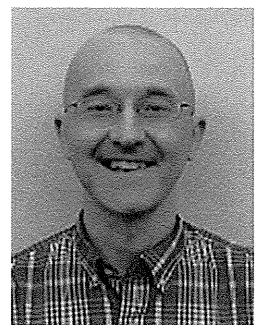
Kristen is very knowledgeable of the Family and Children's programs. She is patient, kind to clients and co-workers, and is hard working and dedicated to Economic Services. Kristen is always willing to help her team, answer any questions, do a Help Desk Ticket, or go sit in a co-workers office to help them with NCAFAST. As a member of the OSS Team, Kristen, is often pulled in many directions; you will almost never hear her complain or express frustration. She understands that this is just part of her job, and she does it with grace and patience. Her team is incredibly lucky to have her!



Amy does outstanding work for the County everyday! She goes all out with her efforts to map a case plan from start to finish. Amy hits the ground running and finds resources to fit very need. We are so fortunate to have her!



Jeremy joined Adult Services in August and has become an integral member of our team. He is thoughtful and conscientious worker who goes out of his way to assist his clients and ensure that their health and safety needs are met. Every time coverage has been needed for Adult Services Intake, Jeremy has quickly volunteered to step in and help, even when he was brand new to the agency. Jeremy has quickly learned the Special Assistance In Home program, and is careful to always ensure he is following policy. Jeremy is truly a team player and we are grateful to have him on board!



# Program Administrators Report for January 2022

## **Social Work**

### *Adult Services*

We had a total of 44 calls for Adult Services in December, 22 of those were screened in and 22 screened out. We currently have 24 guardianship cases.

We are continuing to struggle with the guardianship case I have previously reported. This client has again been incarcerated and will be for the next 3 months. This is again due to curfew violations and noncompliance with returning to his room in the evening (stayed out all night at an unapproved location).

### *Child Welfare*

In December the foster care team was able to establish permanence for nine children during the month of December. Of those 9, 4 children were reunified with a parent; 1 guardianship to a relative; 1 guardianship to a foster parent and 3 adoptions.

A new MAPP class starts January 18<sup>th</sup> with the potential of 11 new foster home licenses from this class. We currently have 68 licensed foster homes and have homes currently in the process of licensure.

### *Peer Support*

Peer Support has really gotten off to good start in 2021, we hope to continue to grow the program in 2022. One of our goals is to become solidly embedded and recognized within the agency. We also want to expand the Peer Support Team to include members to facilitate various CARE Tyme groups, such as a supervisor's group. We continue to move forward with Mike and Holly, from County Wellness Behavioral Health, hoping to eventually operate independently. We want to see our Team members develop the competencies to facilitate groups and feel confident and secure in their own abilities to run the team.

## **Economic Services**

### *Food & Nutrition*

- Due to ongoing COVID waivers, Food & Nutrition cases with 6 months certifications continue to be auto certified by the State through March 2022.

### *Medicaid*

- The Public Health Emergency was extended for 90 days, through mid-January. We received confirmation that Medicaid cases ending in January would be extended. We have not received word on whether or not the PHE will be extended again. We are to continue to follow COVID19 protocol and waiver guidance until this time and/or notified otherwise.

### *LIHWAP*

- LIHWAP is the new, temporary program that provides assistance in water bills to eligible households.
  - We discussed last month that very few applications had been received for this program. We have since spoken with the Hendersonville City Manager and expect to receive referrals from IAM in the future.
  - As of January 10<sup>th</sup>, we've received 7 applications for this program.

**Henderson County Department of Social Services**  
**FY21-22 7 MONTH YTD JAN22 - (021522)**

58.3%

TARGET =

DESCRIPTION	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	ACTUAL 2020-21	BUDGET 2021-2022	YTD SPEND 2021-2022	% SPENT	\$ UNSPENT
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	8,129,494	8,601,836	4,911,684	57.1%	3,690,152
DEFERRED COMP - SUPP, LGERS & 401K	519,736	551,487	591,834	563,817	636,219	654,785	708,049	833,486	946,709	1,039,219	631,567	60.8%	407,652
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	2,320,530	2,504,138	1,244,405	49.7%	1,259,733
UNEMPLOYMENT & WORKERS COMP	191,262	126,452	95,351	53,849	60,374	82,422	123,599	81,594	44,158	93,288	39,671	42.5%	53,617
SOCIAL SECURITY (FICA)	485,558	495,573	527,147	519,084	540,337	545,069	566,159	582,366	585,472	661,300	354,724	53.6%	306,576
STAFF TRAINING	22,972	23,460	21,363	29,320	43,424	49,668	52,019	34,265	30,632	70,000	7,102	10.1%	62,898
<b>STAFF</b>	<b>9,740,760</b>	<b>10,098,679</b>	<b>10,504,658</b>	<b>10,395,598</b>	<b>10,917,709</b>	<b>11,128,883</b>	<b>11,586,573</b>	<b>11,707,743</b>	<b>12,056,996</b>	<b>12,969,781</b>	<b>7,189,153</b>	<b>55.4%</b>	<b>5,780,628</b>
<b>TECHNOLOGY (IT) - CAPITALIZED &amp; NON-CAP</b>	<b>182,013</b>	<b>237,928</b>	<b>215,713</b>	<b>162,227</b>	<b>166,555</b>	<b>288,605</b>	<b>106,714</b>	<b>152,837</b>	<b>280,472</b>	<b>299,257</b>	<b>100,340</b>	<b>33.5%</b>	<b>198,917</b>
***SUPPLIES - OFFICE, CLING, FOOD, DP, FURNITURE & DUES	156,036	159,567	223,383	284,504	178,221	267,041	125,735	104,835	336,548	147,500	53,911	36.6%	93,589
TELEPHONE - AGENCY SYSTEM & STIPEND	110,054	118,303	123,525	80,537	103,696	97,738	111,656	147,477	123,677	149,663	62,892	42.0%	86,771
POSTAGE	59,643	61,131	35,256	53,606	39,650	41,001	44,025	45,341	43,756	50,000	8,144	16.3%	41,856
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	480,872	688,000	230,265	33.5%	457,735
OUTSIDE SERVICES - PRINTING, MED/LEGAL/PROF/RESEARCH/JUDICIAL/ADV	39,316	38,701	54,609	58,012	74,726	82,702	71,884	121,597	126,036	151,000	65,858	43.6%	85,142
CLIENT TRAVEL <sup>3</sup> - MILEAGE, FUEL & VEHICLE EXPENSE	117,636	118,153	118,911	140,182	132,864	103,720	106,488	77,621	60,750	93,750	45,787	48.8%	47,963
RENT (EQUIPMENT & PROPERTY)	83,680	80,989	85,660	74,450	43,343	43,368	39,061	32,617	28,319	82,000	8,415	10.3%	73,585
INSURANCE/BONDING	122,750	104,118	119,193	106,257	103,321	106,953	100,722	95,452	98,735	1,000,279	100,253	10.0%	900,026
GUARDIANSHIP ASSISTANCE	28,800	28,800	28,800	32,800	40,800	35,699	26,400	26,400	26,400	42,000	15,400	36.7%	26,600
FOSTER CARE TRAINING	5,657	4,499	5,122	8,070	5,479	4,358	6,882	6,929	3,420	12,000	711	5.9%	11,289
<b>ADMINISTRATIVE</b>	<b>1,180,947</b>	<b>1,268,053</b>	<b>1,584,370</b>	<b>1,416,243</b>	<b>1,322,067</b>	<b>1,426,843</b>	<b>1,171,599</b>	<b>1,148,218</b>	<b>1,328,512</b>	<b>2,416,192</b>	<b>591,637</b>	<b>24.5%</b>	<b>1,824,555</b>
<b>TOTAL STAFF &amp; ADMINISTRATIVE</b>	<b>11,103,719</b>	<b>11,604,661</b>	<b>12,304,742</b>	<b>11,974,069</b>	<b>12,406,331</b>	<b>12,844,331</b>	<b>12,864,886</b>	<b>13,008,797</b>	<b>13,665,980</b>	<b>15,685,230</b>	<b>7,881,131</b>	<b>50.2%</b>	<b>7,804,099</b>