



Guilford County Health & Human Services Advisory Committee

Guilford County Department of Health and Human
Services – Division of Social Services

Heather Skeens, Director

January 2017

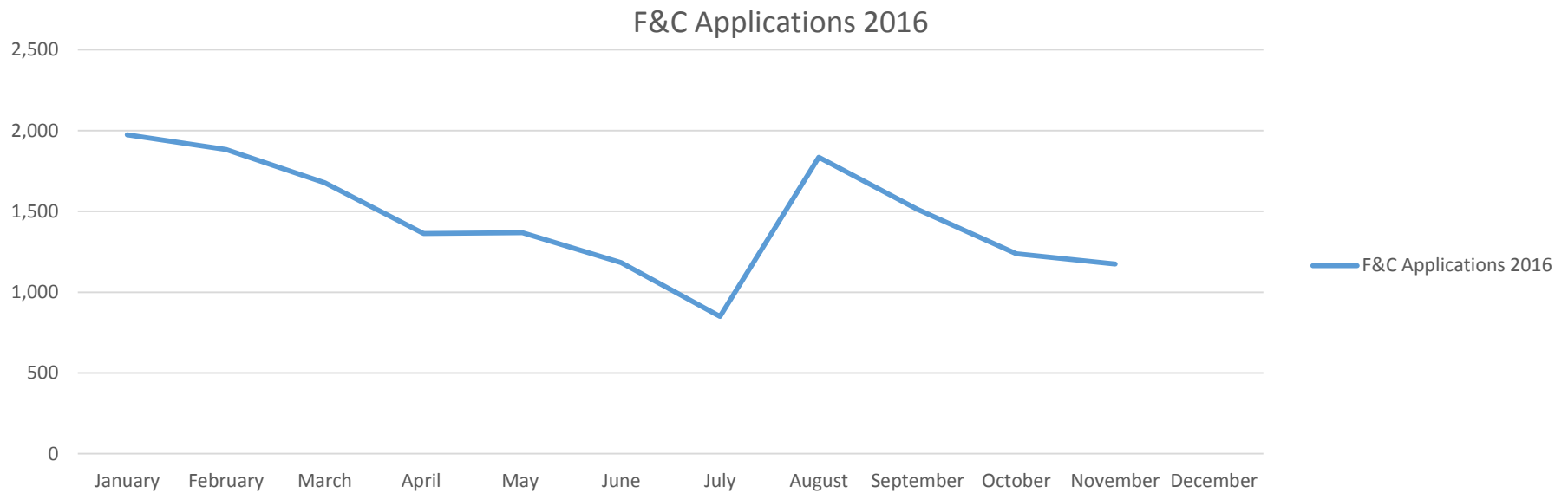
2016 Applications taken in FNS, F&C MA, Adult MA and through the FFM

Program	January	February	March	April	May	June	July	August	September	October	November	December	Total
FFM Applications	745	615	235	226	203	183	169	294	208	156	976		4,010
FNS Applications	2,362	2,227	2,435	2,107	2,134	1,660	1,320	2,717	2,554	2,318	2,069		23,903
F&C Applications	1,973	1,882	1,676	1,363	1,368	1,183	850	1,834	1,512	1,238	1,174		16,053
Adult MA Applications	992	795	768	728	579	515	610	732	698	518	362		7,297

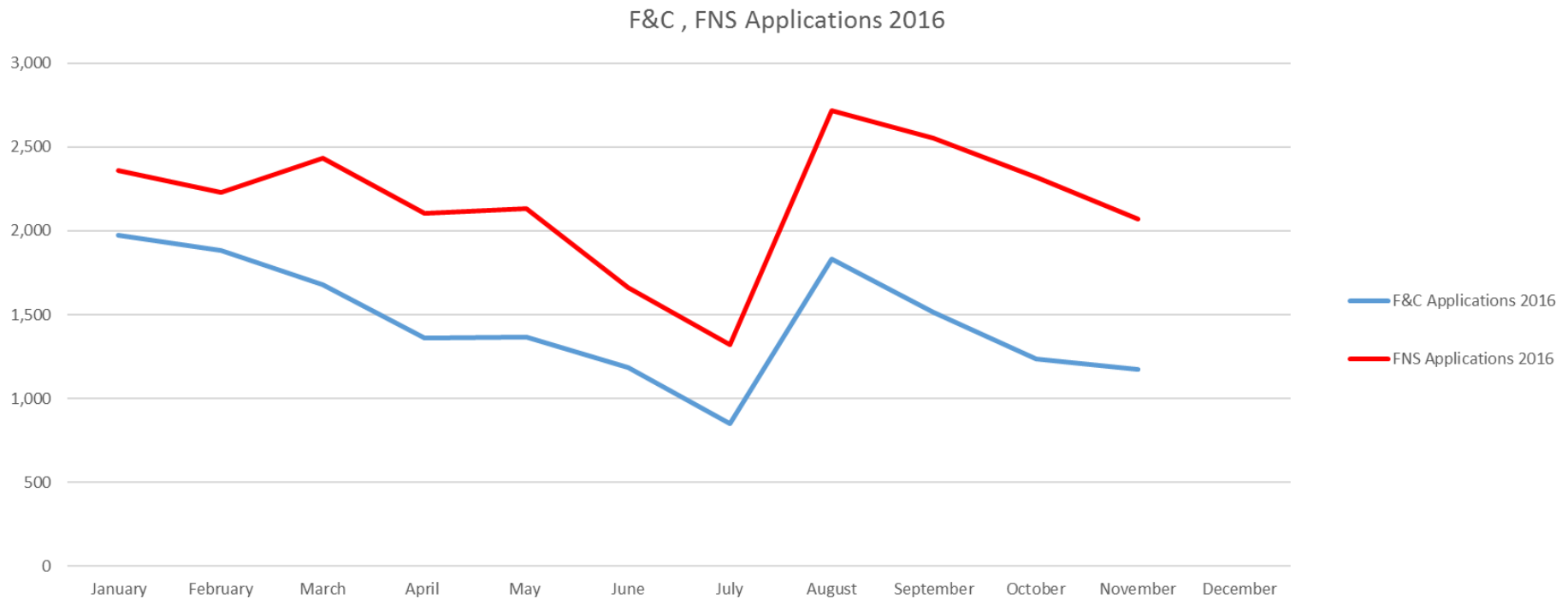
6,072	5,519	5,114	4,424	4,284	3,541	2,949	5,577	4,972	4,230	4,581	0	51,263
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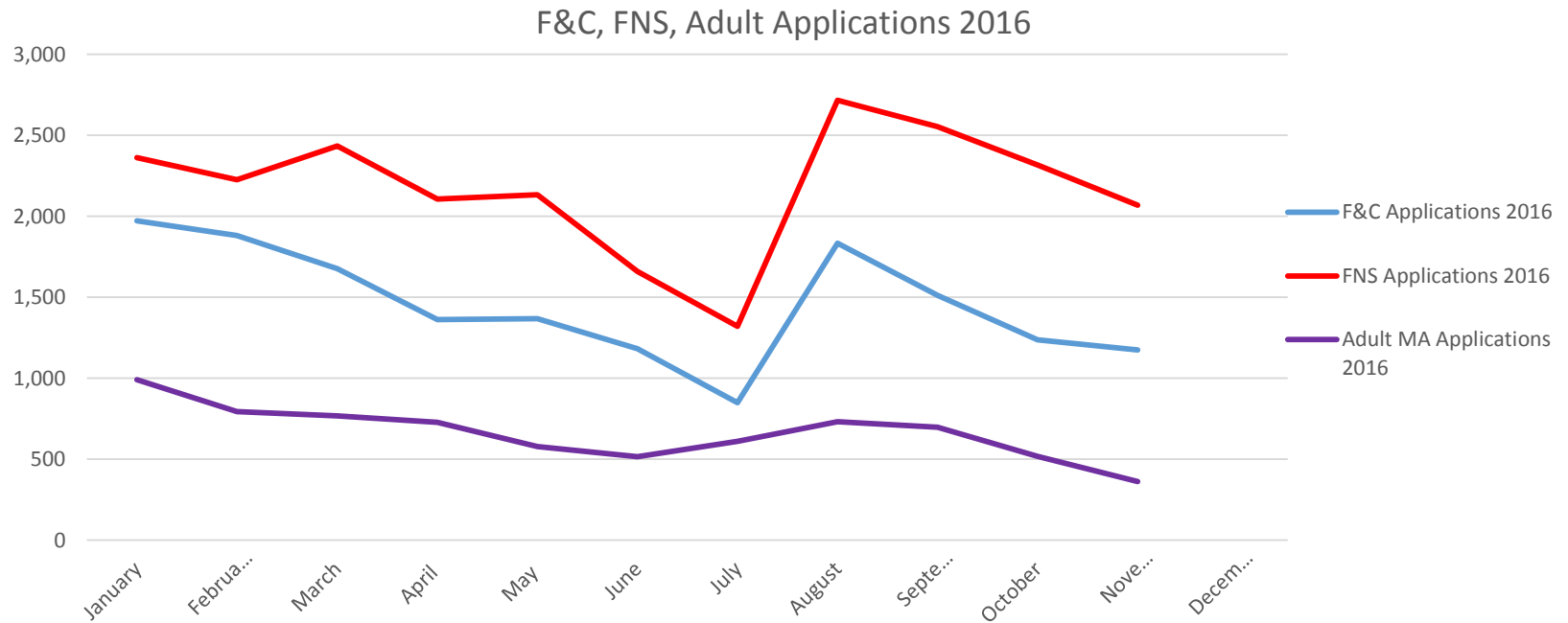
Family and Children's Medicaid (F&C) Applications 2016



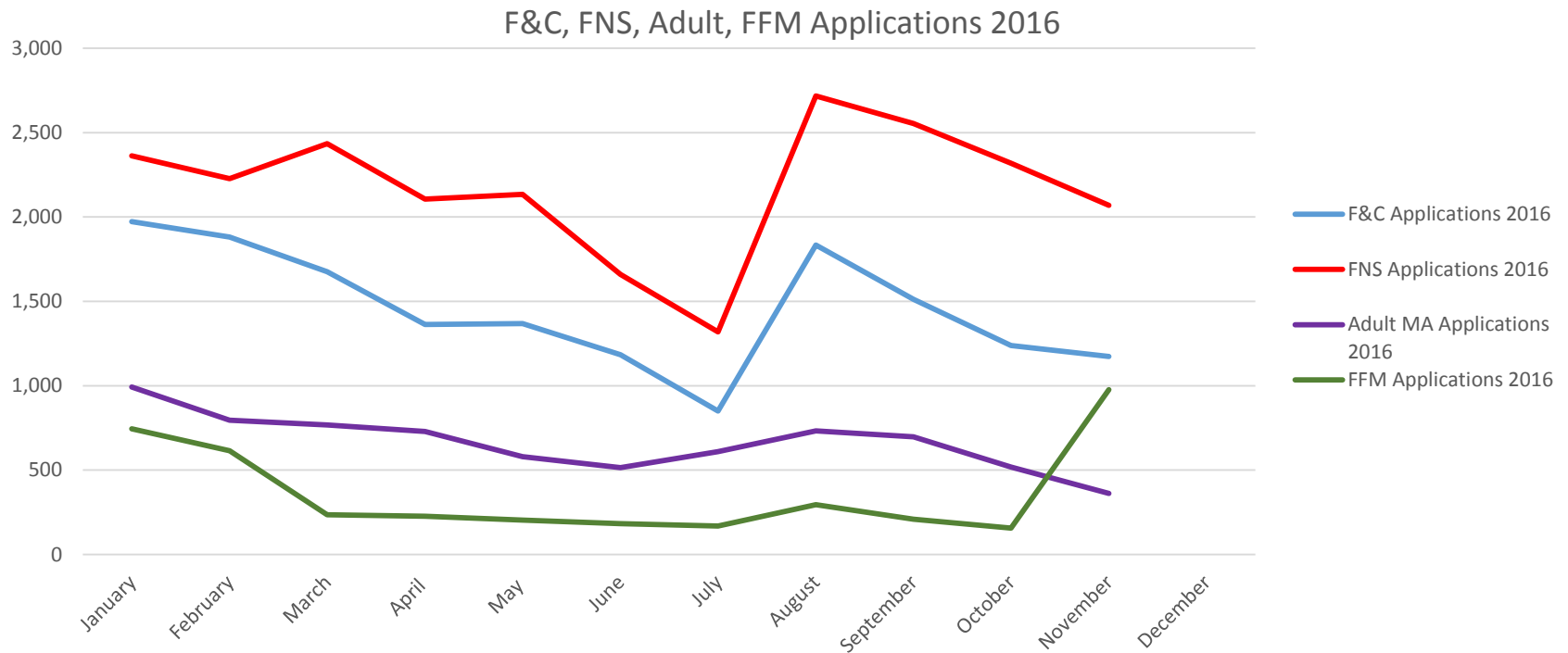
F&C Medicaid and Food and Nutrition Services (FNS) Applications 2016



F&C, FNS and Adult Medicaid Applications 2016



Federal Marketplace (FFM) Applications quadrupled in January, February, November and December due to open enrollment.



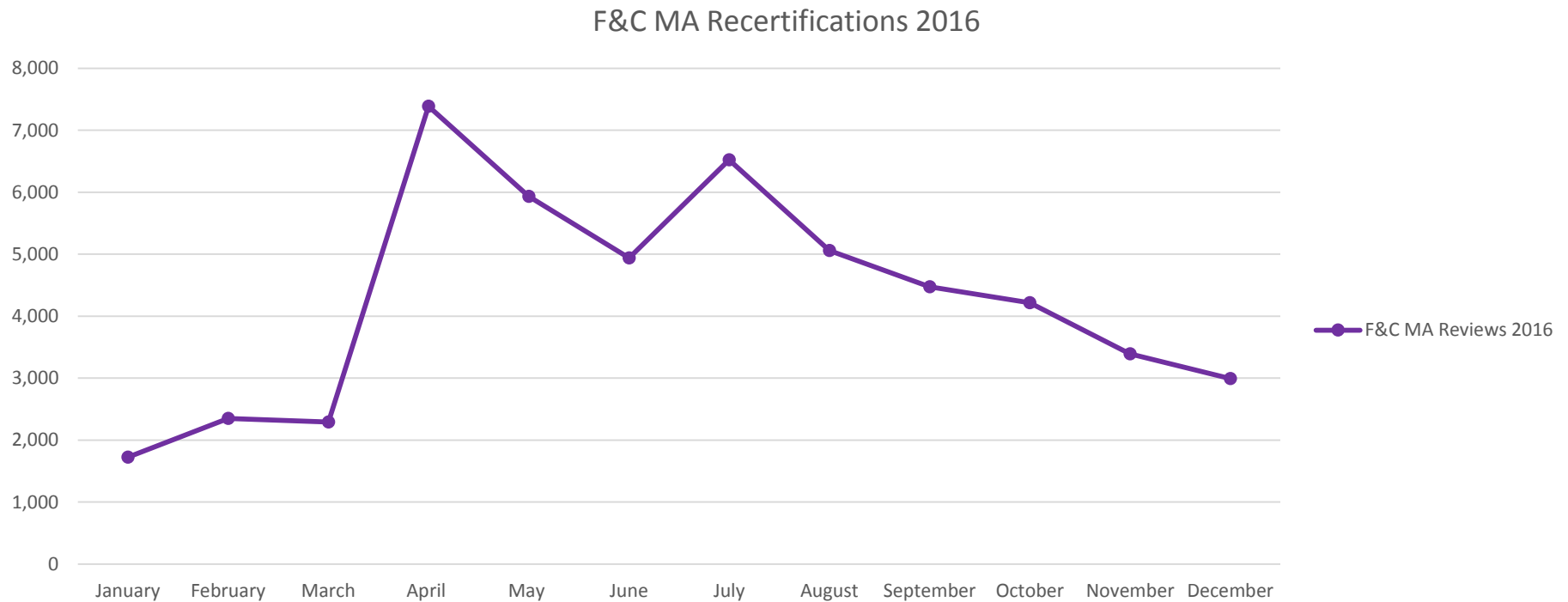
2016 Recertifications Completed for FNS, F&C MA and Adult MA

Program	January	February	March	April	May	June	July	August	September	October	November	December	Total
F&C MA Recertifications 2016	1,725	2,352	2,292	7,385	5,934	4,941	6,521	5,059	4,476	4,218	3,390	2,993	51,286
FNS Recertifications 2016	3,829	3,428	3,504	3,567	2,892	3,691	3,772	3,249	7,159	2,706	2,915		40,712
Adult MA Recertifications 2016	1,901	1,910	1,709	1,480	1,503	1,600	1,494	1,574	1,455	1,487	1,449	7,642	25,204

Recertification Totals	7,455	7,690	7,505	12,432	10,329	10,232	11,787	9,882	13,090	8,411	7,754	10,635	117,202
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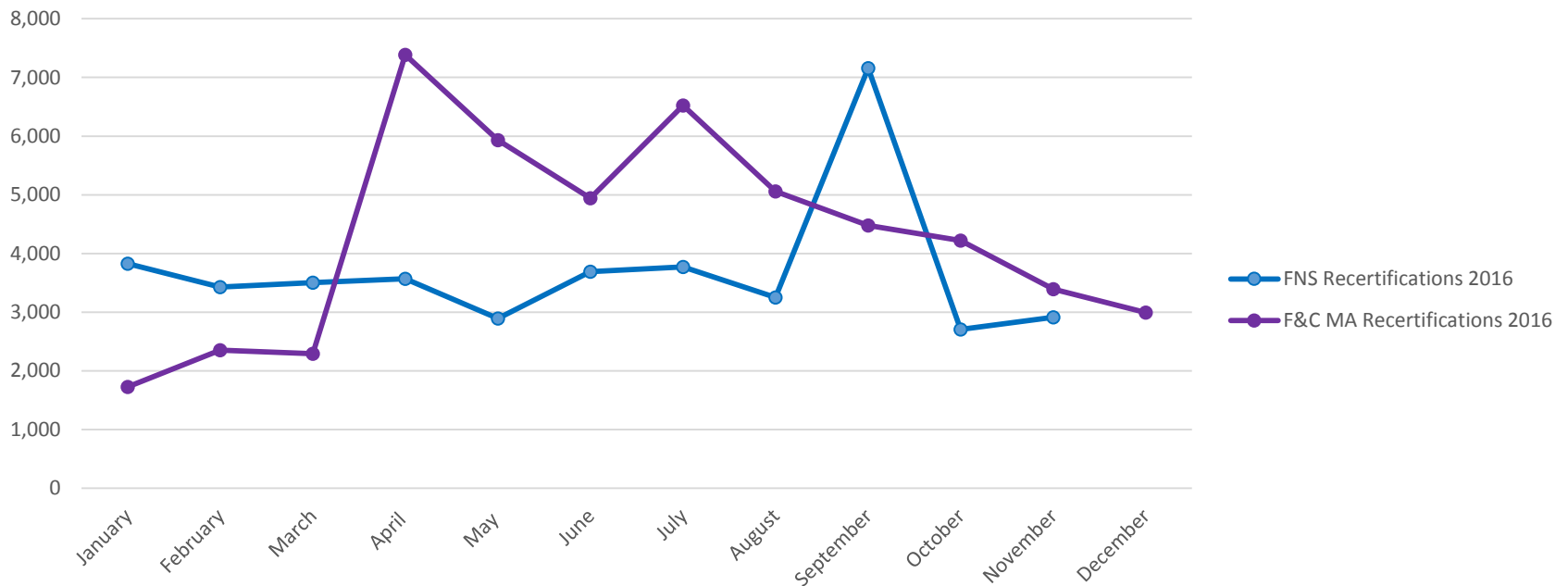


Family & Children's Medicaid Recertifications doubled April through September due to Backlog from 2015

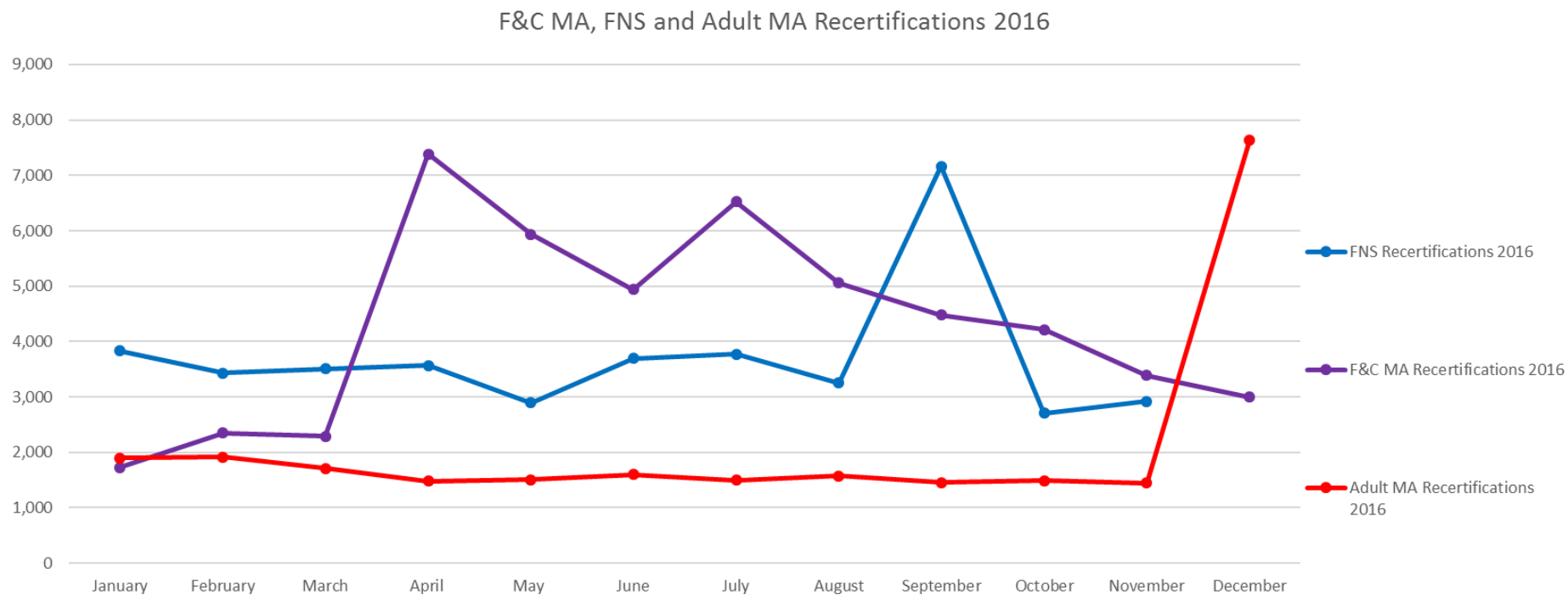


FNS Recertifications numbers doubled in September due to an Income Limit Increase and Increased in December by 1,565 due to the RSDI/SSI/VA Cost of Living Increase.

F&C MA and FNS Recertifications 2016



Adult Medicaid Recertifications increased 5 times the average in December due MQB-E Recertifications and the RSDI/SSI/VA Cost of Living Increase.



Economic Services Turnover

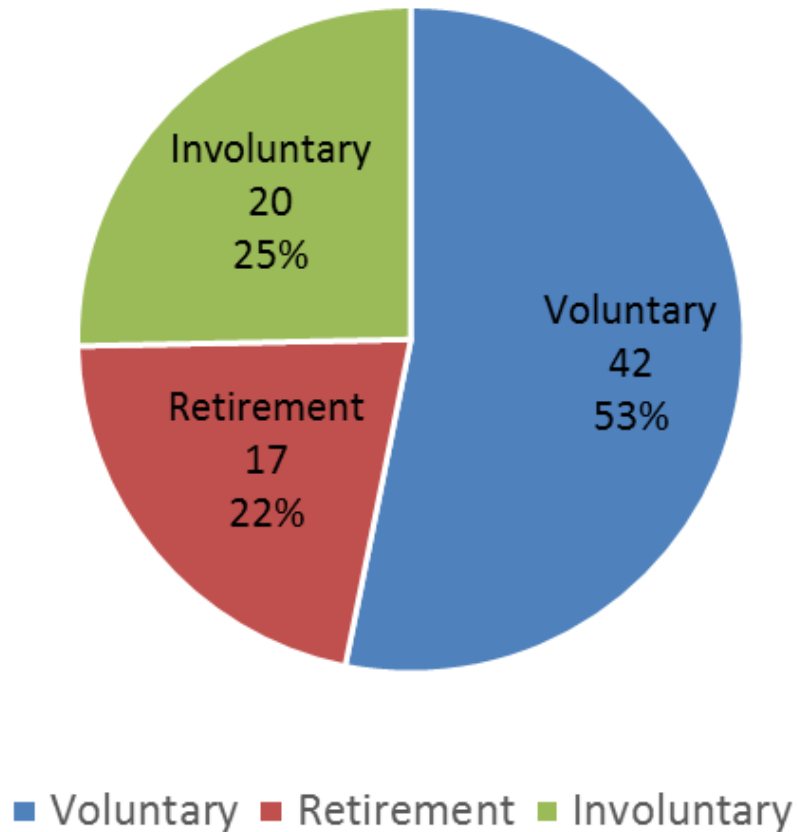
Period	Starting EE's	Ending EE's	Turnover	Total # Separated	Vol. Terms	Ret.	Invol. Terms	Promotions
Dec-15	531	532	1.3%	7	1	2	4	0
Jan-16	532	539	0.2%	1	0	1	0	0
Feb-16	539	541	1.3%	7	4	1	2	2
Mar-16	541	546	1.1%	6	3	2	1	0
Apr-16	546	565	0.7%	4	4	0	0	7
May-16	565	568	1.2%	7	3	3	1	3
Jun-16	568	566	1.2%	7	4	1	2	6
Jul-16	566	574	1.0%	6	6	0	0	1
Aug-16	574	566	1.6%	9	7	1	1	1
Sep-16	566	559	0.9%	5	2	2	1	0
Oct-16	559	581	1.2%	7	5	0	2	5
Nov-16	581	581	1.0%	6	2	2	2	3
Dec-16	581	587	1.2%	7	1	2	4	0
Y-T-D	531	587	13.5%	79	42	17	20	28

Overall 13.5%
 Voluntary 7.2%
 Retirement 2.9%
 Involuntary 3.4%

79	42	17	20	28
42				
17				
20				



Economic Services Turnover



Total Separated
Employees (79)



Top Reasons for Involuntary Turnover

- Disciplinary
- Discontinuance during Probationary Status

Top Reasons for Voluntary Turnover

- Retirement
- Health Issues and/or Stress related
- Career Change
- Promotional opportunities at other agencies*

*Working with Manager to review HR promotional policies



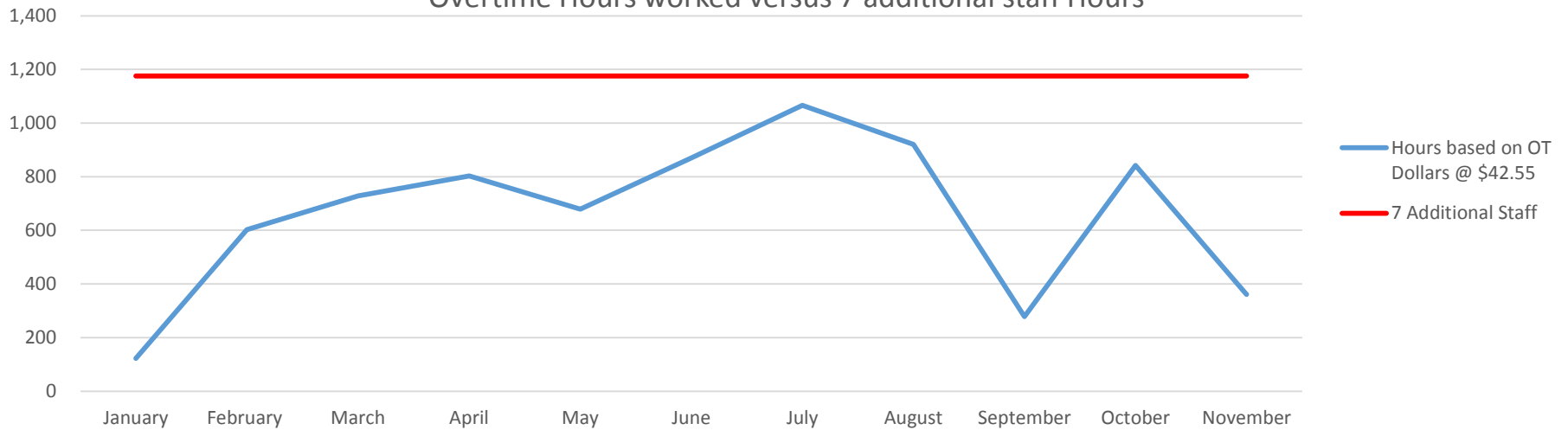
Cost of Overtime versus 7 Additional Positions

	January	February	March	April	May	June	July	August	September	October	November	total
Economic Services Overtime	\$ 5,197.86	\$ 25,641.76	\$ 31,007.35	\$ 34,163.34	\$ 28,887.74	\$ 37,014.96	\$ 45,371.51	\$ 39,168.81	\$ 11,851.26	\$ 35,813.46	\$ 15,356.91	\$ 309,474.96
County Dollars	\$ 2,079.14	\$ 10,256.70	\$ 12,402.94	\$ 13,665.34	\$ 11,555.10	\$ 14,805.98	\$ 18,148.60	\$ 15,667.52	\$ 4,740.50	\$ 14,325.38	\$ 6,142.76	\$ 123,789.98
7 Additional Staff	\$ 26,548.00	\$ 26,548.00	\$ 26,548.00	\$ 26,548.00	\$ 26,548.00	\$ 26,548.00	\$ 26,548.00	\$ 26,548.00	\$ 26,548.00	\$ 26,548.00	\$ 26,548.00	\$ 292,028.00
County Dollars	\$ 10,619.20	\$ 10,619.20	\$ 10,619.20	\$ 10,619.20	\$ 10,619.20	\$ 10,619.20	\$ 10,619.20	\$ 10,619.20	\$ 10,619.20	\$ 10,619.20	\$ 10,619.20	\$ 116,811.20



Monthly Hours Worked Based on Overtime Dollars versus 7 Additional Staff

Overtime Hours worked versus 7 additional staff Hours



January	February	March	April	May	June	July	August	September	October	November	total
122	603	729	803	679	870	1,066	921	279	842	361	7,273
1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	1,176	12,936



Status of Positions

- 207 Eligibility Caseworkers (ECW)
- 11 Eligibility Caseworker Assistants (ECA)
- 2 Vacancies
- 19 ECWs and 1 ECA Training with no cases
- 13 processing 50-60%
- 15 processing 75-80%



Direction Needed on 7 remaining positions

- (6) Eligibility Caseworkers
 - (1) Eligibility Supervisor I
 - Additional Equipment for (7) staff
- For this partial year, no additional county funds are needed to cover the costs associated with the requested positions.



Financials

Food Stamp Program:

Additional Staffing needed:	Cost	Reimbursed	County funds	Funding for January 2017 - June 2017	
				Reimbursed	County Funds
6 Eligibility Caseworkers - FNS	\$ 264,911.40	\$ 132,455.70	\$ 132,455.70	\$ 66,227.85	\$ 66,227.85
1 Eligibility Sup I	\$ 41,282.00	\$ 16,512.80	\$ 24,769.20	\$ 8,256.40	\$ 12,384.60
7	\$ 306,193.40	\$ 148,968.50	\$ 157,224.90	\$ 74,484.25	\$ 78,612.45
<i>Equipment Needed:</i>					
7 computers	\$ 7,000.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
7 scanners	\$ 6,650.00	\$ 3,325.00	\$ 3,325.00	\$ 3,325.00	\$ 3,325.00
7 NW licenses	\$ 5,250.00	\$ 2,625.00	\$ 2,625.00	\$ 2,625.00	\$ 2,625.00
	\$ 18,900.00	\$ 9,450.00	\$ 9,450.00	\$ 9,450.00	\$ 9,450.00
Total for FNS Program	\$ 325,093.40	\$ 158,418.50	\$ 166,674.90	\$ 83,934.25	\$ 88,062.45



Questions?

