

LEE COUNTY

NORTH CAROLINA

Committed Today for a Better Tomorrow

BUDGET WORK SESSION
OF THE
LEE COUNTY BOARD OF COMMISSIONERS
106 HILLCREST DRIVE
SANFORD, NORTH CAROLINA 27330

May 7, 2018
5:00 P.M.

A G E N D A

I. CALL TO ORDER – Amy Dalrymple, Chair

II. PRESENTATION OF DEPARTMENT BUDGET INFORMATION

A. Social Services – Angelina Noel (Pages 1-20)

B. General Services - Solid Waste – Joe Cherry (Pages 21-25)

III. ADJOURN

LEE COUNTY AGENDA ABSTRACT BOARD OF COMMISSIONERS MEETING

ITEM #:
II. A.

(Use the Down or Up Arrows to move between fields of the Form)

MEETING DATE: May 7, 2018

SUBJECT: Fiscal Year 2018-2019 Special Budget Session

DEPARTMENT: Social Services

CONTACT PERSON: Angelina Noel, Director

TYPE: Consent Agenda Action Item Public Hearing Information

REQUEST	Present FY Budget Information to Commissioners
BUDGET IMPACT	None
ATTACHMENTS	2018-2019 Social Services Budget Presentation, 2018-19 Chart of Accounts, DHHS/DMA Dear County Director Letter Dated 2-26-2018, Section 11H.22(f) of Senate Bill 257
PRIOR BOARD ACTION	None
RECOMMENDATION	To Review Information
SUMMARY	

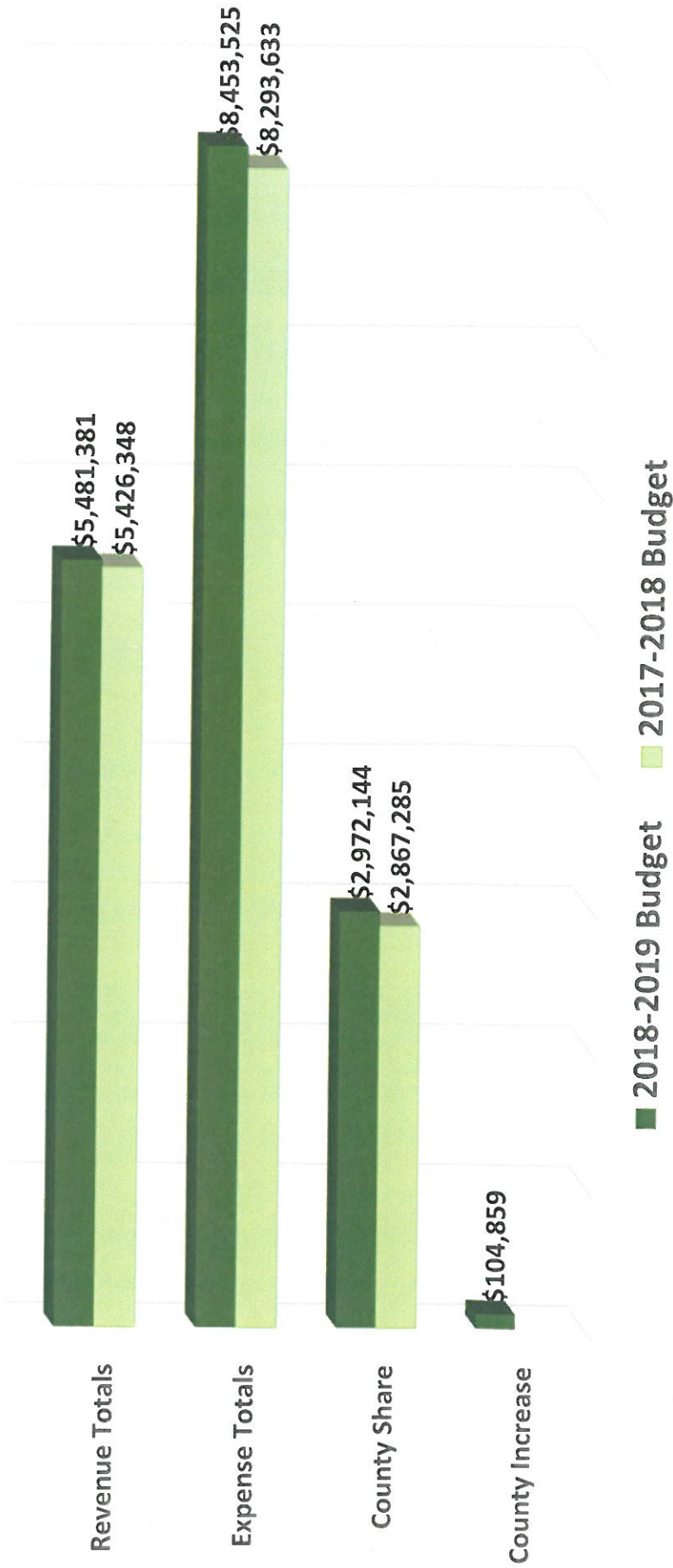
The purpose of this special budget session is to provide the Lee County Board of Commissioners information regarding the proposed fiscal year 2018-2019 budget for the Lee County Department of Social Services. The presentation will include information regarding significant impacts to expenses and revenues, legislative changes impacting the budget and changes to policy mandates for specific social services programs. Included in the presentation is a brief discussion on House Bill 630 and section 11H.22(f) of Senate Bill 257 as it relates to the Lee County Social Services' Budget. Lee County Social Services is requesting to add two additional positions to help assist with caseloads for social workers in the investigative unit of child welfare and a staff development specialist to help assist with the completion of second party reviews in order to reduce the risk of errors that would result in county responsible paybacks for Medicaid audit findings. The presentation will also briefly discuss the impacts of the Affordable Care Act and increased Medicaid caseloads in Lee County.

2018-2019 Social Services' Budget

Angelina Noel, Director

Sabrina Franklin, Administrative Officer

2018-2019 Overall Budget Impact



2018-2019 Significant Impacts to Expenses and Revenues

- 2% COLA
- 2 new positions requested due to new legislative mandates and increase in caseloads.
- 13.8% increase in group insurance with 2 new positions requested.
- Increase in retirement rate from 7.6% to 7.82%.
- Pay study results in change of classification for Computer Tech II position.
- Increase in children coming into foster care that are State Foster Home Fund eligible vs. IV-E.
- Increase in contracted services, non reimbursable, due to increased work number hits as a result of policy interpretation by CMS.
- Increase in Health Choice administrative fee collections due to increase in caseloads.
- Decrease in MAC coding.
- Increase in TANF to SSBG, CIP, LIEAP, Family Reunification and LINKS state budget estimates.
- Increase in Child Support Admin due to being fully staffed.
- Increase in all uncapped funding sources due to increased costs in salary and benefits.

Senate Bill 257-Appropriation Act of 2017

- A county department of social services shall be financially responsible for the erroneous issuance of Medicaid benefits/claims for an ineligible individual that the state is not eligible for federal participation due to incorrect eligibility determinations.
- DMA issued a Dear County Director Letter effective 2/26/2018. DMA is currently working on compiling and computing overpayments effective July 1, 2017 resulting from state audit findings. DMA is in the process of sending letters to counties regarding overpayment amounts. Counties have 60 days to make payment in full to the controller's office. Late payments will accrue interest. Lee County DSS did not receive a letter in regards to audit findings and has not had any documented audit errors as of July 1, 2017.
- Overpayments will be calculated based on audit findings resulting from single county audits, state QC reviews, application monitorings and the PERM review. County responsible overpayments only apply to state and federal audit findings.

House Bill 630

- Puts in place performance measures and expectations of both the state DHHS office as well as the county DSS. County will enter into an “agreement” effective state fiscal year 2018-2019 regarding performance measures which must be met by the county DSS.
- If not met, county is placed under corrective action.
- County Manager as well as county Board of Commissioners is engaged. If county DSS office is unable to comply with corrective action, DHHS is mandated to take control of part or all of the administration of the county DSS office.
- Child fatalities across the state and state DSS being behind in child fatality reviews are catching attention of legislators who want child welfare reform.
- CFS, Center of Support of Families, studying NC social services programs and will be providing recommendations on change.
- CFS will be looking at pay plan, grades, qualifications and caseload standards.
- CFS will be responsible to create a dashboard accessible to the public which will include county performance measures and will be available by March 2020.

Action Plan for Lee County DSS

- Requesting SW IA&T position in the budget that would assist with assessment caseloads and bring county back within state recommended caseload standards for investigators.
- New policy requirements on monthly contacts as a result of state PIP will increase the number of contacts required monthly by SW IA&T when Lee County goes live with the new modified manual requirements July 1, 2018.
- Currently having difficulty meeting initiation timeliness and case closure standards due to caseload size. If the social worker is unable to make a case decision within the 45 day time standard, the social worker is required to continue contact requirements dependent on the risk level of the case.
- SW IA&T are working cases where the child remains in the home. This is when child fatalities are most likely to occur.
- Already overworked investigators will be going into NC FAST which will take them longer to input cases into the system.

Action Plan for Lee County DSS Continued

- Create Staff Development Specialist/IMS II position in order to restructure current management team. Will be responsible for second party reviews and supervision of the Energy Programs.
- Focus on potential “high risk” cases such as Long Term Care, MPW, etc. “High risk” cases will be cases that are costly. Average cost of care for a LTC case is \$6,300 a month. County overpayment cost of ineligible cases can add up quickly.
- This will help to ensure the county is meeting requirements for both the FNS and Energy Programs that have 1 and 2 day processing requirements.

Policy Clarifications Impacting Budget

- State received clarification from CMS that work number must be ran for all Medicaid applicants/beneficiaries that have ever had work history at every application and recertification.
- State has passed all non reimbursable costs for the work number to the county as of last fiscal year.
- Medicaid caseloads have increased 14.89% from January 2014 to March 2018 as a result of ACA. As North Carolina opted not to expand Medicaid, this results in an influx of work to process Marketplace applications during open enrollment periods.
- With growing caseloads, there is more chance for error to occur in determining eligibility by the worker that has the potential to be costly to the county.

Overall Cost of Position Requests

- Overhead costs will increase once headcount is factored into indirect cost plan. This will result in additional overhead costs that can be claimed in the future through the 1571 reimbursement process. These costs will not be known until actual expenditures are considered for FY 18-19 in FY 20-21 indirect cost plan. The county should see additional revenues beginning in FY 20-21.
- Positions are to help mitigate future errors/risk that could be costly to the county.

	EXPENSES	2017-2018	2018-2019	Differences
Account	Description	Original Budget	Budget Projections	
5312	Operating Expenses			
41100	Board Salaries	\$1,625	\$1,625	\$0
41200	Salaries	\$4,325,120	\$4,429,634	\$104,514
41300	Temp Salaries	\$109,806	\$103,274	(\$6,532)
42100	FICA 7.65%	\$339,397	\$346,892	\$7,495
42210	Retirement	\$328,710	\$346,398	\$17,688
42220	401k 5%	\$216,256	\$221,482	\$5,226
42300	Group Insurance	\$701,352	\$798,720	\$97,368
42400	Work Comp	\$54,246	\$52,463	(\$1,783)
42600	Unemployment	\$5,000	\$5,000	\$0
43100	Professional Services	\$9,441	\$9,441	\$0
43120	PS Legal	\$12,000	\$12,000	\$0
43220	Rent Equipment	\$4,776	\$4,776	\$0
43230	Copier Expense	\$25,000	\$19,178	(\$5,822)
43300	Maintenance Equipment	\$500	\$500	\$0
43310	Maintenance Vehicle	\$8,000	\$8,000	\$0
43400	Conference	\$7,000	\$7,000	\$0
43410	Travel	\$20,000	\$20,000	\$0
43510	Telephone	\$13,563	\$15,283	\$1,720
43520	Postage	\$43,922	\$39,770	(\$4,152)
43530	Advertising	\$1,500	\$1,500	\$0
43540	Printing	\$6,700	\$7,370	\$670
43550	Dues	\$4,415	\$4,415	\$0
43960	Contracted Services	\$52,442	\$52,407	(\$35)
43990	CS Temp	\$5,000	\$5,000	\$0
44100	Supplies	\$31,484	\$31,484	\$0
44200	EDP Supplies	\$2,000	\$2,000	\$0
44250	Gas and Oil	\$5,000	\$5,000	\$0
45420	Insurance Vehicle	\$8,180	\$8,150	(\$30)
45440	Insurance Liability	\$11,832	\$13,000	\$1,168
45470	Insurance Claims Pd.	\$3,000	\$3,000	\$0
46400	Capital Outlay	\$3,000	\$3,000	\$0
46411	Capital Outlay \$5000 & Up	\$34,649	\$0	(\$34,649)
46412	Technology Equip	\$20,500	\$13,300	(\$7,200)
46413	Technology Equip \$5,000 &	\$0	\$0	\$0
46415	Equipment <\$500	\$13,406	\$10,500	(\$2,906)
46416	Technology Equipment <\$5	\$11,458	\$11,458	\$0
47000	Birth Certificates	\$800	\$800	\$0
47010	Bank Verifications	\$500	\$500	\$0
47020	Energy Neighbor	\$6,562	\$7,267	\$705

	EXPENSES	2017-2018	2018-2019	Differences
Account	Description	Original Budget	Budget Projections	
47030	Crisis	\$237,148	\$244,977	\$7,829
47031	Crisis-State	\$0	\$0	\$0
47032	LIEAP Payments	\$237,148	\$244,977	\$7,829
47033	Duke Merger Funds	\$0	\$0	\$0
47034	CEMC Funds-NEW	\$1,200	\$2,050	\$850
47040	WFFA Training	\$500	\$500	\$0
47050	WFFA Participation	\$2,500	\$2,500	\$0
47060	WF Transportation	\$12,000	\$10,000	(\$2,000)
47070	Finger Printing	\$500	\$500	\$0
47100	Adult Day Care	\$62,526	\$62,523	(\$3)
47110	WF Contract Services	\$2,000	\$2,000	\$0
47120	Interpreting Serv.	\$400	\$400	\$0
47130	Trans Services TANF	\$7,000	\$7,000	\$0
47140	Domestic Violence	\$0	\$0	\$0
47280	Indep Liv (LINKS) *	\$3,000	\$3,000	\$0
47400	Child Support IV-D	\$34,030	\$34,030	\$0
47614	EA Cash Payment	\$500	\$500	\$0
	Operating Totals 5312	\$7,048,594	\$7,236,544	\$187,950

	EXPENSES	2017-2018	2018-2019	Differences
Account	Description	Original Budget	Budget Projections	
5313	Program Expenses			
43110	PS MEDICAL	\$4,595	\$4,595	\$0
43960	Cont. Services/FS	\$23,741	\$28,667	\$4,926
47200	Day Care Refunds	\$15,000	\$10,000	(\$5,000)
47210	Other Clearing	\$500	\$500	\$0
47220	AFDC Refunds	\$0	\$0	\$0
47230	Caretaker/FC Misc. Exp.	\$1,500	\$1,500	\$0
47240	Medicaid Refunds	\$8,000	\$8,000	\$0
47250	IV-D Pat	\$2,000	\$1,500	(\$500)
47260	Elderly Fund	\$5,000	\$5,000	\$0
47290	Medicaid Trans	\$105,000	\$50,000	(\$55,000)
47300	POC Day Care	\$10,000	\$0	(\$10,000)
47310	CS DOCS (Contracts)	\$112,500	\$112,500	\$0
47320	GA	\$12,000	\$12,000	\$0
47330	Pauper Funeral	\$1,950	\$1,950	\$0
47350	AFDC County Checks	\$0	\$0	\$0
47360	AFDC IV-A County Errors	\$0	\$0	\$0
47380	SAA	\$421,250	\$433,200	\$11,950
47390	Aid to the Blind	\$3,723	\$3,723	\$0
47410	AFDC Foster Care	\$190,500	\$190,500	\$0
47411	IV-E FC 18&Up-New	\$60,864	\$30,000	(\$30,864)
47420	County Foster Care	\$10,000	\$12,000	\$2,000
47430	GA Foster Care	\$5,000	\$5,000	\$0
47440	State Foster Care	\$64,920	\$132,000	\$67,080
47450	TEA Foster Care	\$20,000	\$10,000	(\$10,000)
47451	At Risk Foster Care	\$0	\$0	\$0
47460	Adoption Asst IV-E	\$4,000	\$4,000	\$0
47470	Adoption Asst IV-E Site Dra	\$67,866	\$67,866	\$0
47510	Adoption Asst IV-B Site Dra	\$47,030	\$47,030	\$0
47530	IV-D Offset Fees	\$2,000	\$1,550	(\$450)
47550	IV-D Offset EC	\$500	\$300	(\$200)
47570	SA Refund	\$5,000	\$15,000	\$10,000
47580	Court Fees	\$100	\$100	\$0
47600	TANF Refunds	\$500	\$500	\$0
47610	Smart Start Day Care	\$0	\$0	\$0
47611	WF Tax Intercept	\$0	\$0	\$0
47615	FS Error Rate Sanction	\$500	\$500	\$0
47616	Adoption Enhancement	\$12,000	\$0	(\$12,000)
47619	Non Medicaid Transp	\$3,500	\$3,500	\$0
47620	LINK Special Funds	\$24,000	\$24,000	\$0
	SS Programs Total 5313	\$1,245,039	\$1,216,981	(\$28,058)

	REVENUES	2017-2018	2018-2019	Differences
Account	Description	Original Budget	Budget Projections	
3531	Social Services Rev			
33800	S/F Admin	\$0	\$0	\$0
33801	Health Choice Payments	\$22,600	\$26,175	\$3,575
33810	AFDC	\$300	\$300	\$0
33820	POC Day Care	\$10,000	\$0	(\$10,000)
33830	IV-E Foster Care	\$158,954	\$159,659	\$705
33831	IV-E FC 18&Up- New	\$60,864	\$30,000	(\$30,864)
33840	State Foster Care	\$32,460	\$66,000	\$33,540
33850	TEA Foster Care	\$20,000	\$10,000	(\$10,000)
33860	AT Risk Foster Care	\$0	\$0	\$0
33870	AFDC Refund	\$800	\$800	\$0
33880	IV-D Pat. Cost	\$2,000	\$1,500	(\$500)
33890	Med Refund	\$10,000	\$10,000	\$0
33900	IV-D Collections	\$2,000	\$1,500	(\$500)
33920	Elderly Donations	\$5,500	\$5,500	\$0
33930	Other Clearing	\$500	\$500	\$0
33940	Day Care Refund	\$500	\$500	\$0
33950	Interest on Collections	\$0	\$0	\$0
33990	Court Fees	\$0	\$0	\$0
34000	FS Claim Collections	\$17,500	\$21,500	\$4,000
34010	AMI Reimbursement	\$17,280	\$17,942	\$662
34020	Incentive and IV-D Coll	\$10,000	\$12,000	\$2,000
34030	Adoption Asst IV-B	\$3,000	\$3,000	\$0
34040	CSE Incentive Collection	\$68,672	\$82,000	\$13,328
34070	TANF Refunds	\$500	\$600	\$100
34080	Med At Risk	\$37,078	\$24,212	(\$12,866)
34090	Med CAP Case Mgt	\$250,000	\$250,000	\$0
34100	Med Trans DMA	\$105,000	\$50,000	(\$55,000)
34120	SA Refunds	\$5,000	\$15,000	\$10,000
34150	Other Med. Trans. DDS	\$3,500	\$3,500	\$0
34513	Health Coverage Wkr Disab	\$200	\$300	\$100
34560	Smart Start Day Care	\$0	\$0	\$0
34563	CEMC-NEW	\$1,200	\$2,050	\$850
34585	Adoption Enhancement	\$12,000	\$0	(\$12,000)
34591	LINKS Special Funds	\$24,000	\$24,000	\$0
34592	LME-NEW	\$30,000	\$30,000	\$0
38600	Miscellaneous	\$2,100	\$2,100	\$0
	Social Services Total	\$913,508	\$850,638	(\$62,870)

	REVENUES	2017-2018	2018-2019	Differences
Account	Description	Original Budget	Budget Projections	
3532	1571 Revenues			
34130	DOR Incentive Retention	\$500	\$500	\$0
34200	FC Caseworker Visits	\$0	\$3,000	\$3,000
34201	TANF to SSBG	\$27,929	\$46,548	\$18,619
34202	AFDC Withholding	(\$2,000)	(\$1,500)	\$500
34203	AFDC Incentives	\$100	\$100	\$0
34204	TANF Incentives	\$500	\$500	\$0
34205	TOP FNS Incentives	\$7,500	\$7,500	\$0
34250	SSBG Other Services	\$90,230	\$101,281	\$11,051
34251	SSBG State	\$17,104	\$0	(\$17,104)
34260	SSBG In Home Services	\$50,754	\$56,971	\$6,217
34261	TANF CPS/FC Adopt	\$63,922	\$63,605	(\$317)
34270	State In Home	\$33,393	\$33,393	\$0
34280	CPS IV-E	\$27,222	\$27,222	\$0
34281	CPS Expansion State	\$35,578	\$35,578	\$0
34282	CPS State	\$31,849	\$31,849	\$0
34300	Spec Perm Planning	\$15,797	\$15,470	(\$327)
34320	Independently Liv (Links)	\$6,056	\$10,105	\$4,049
34330	FNS Admin	\$509,022	\$575,438	\$66,416
34340	FNS Fraud	\$83,843	\$64,308	(\$19,535)
34350	Crisis	\$237,148	\$244,977	\$7,829
34351	Crisis State	\$0	\$0	\$0
34360	Energy Neighbor	\$6,562	\$7,267	\$705
34370	LIEAP Admin	\$38,948	\$40,233	\$1,285
34371	Low Income Energy Asst	\$237,148	\$244,977	\$7,829
34410	Medicaid Ast Admin	\$1,461,892	\$1,467,714	\$5,822
34420	Med Expansion	\$0	\$0	\$0
34430	Med Trans Admin	\$99,086	\$89,556	(\$9,530)
34440	Child Support Admin	\$525,622	\$599,077	\$73,455
34450	FS Claim Collections	(\$15,000)	(\$17,000)	(\$2,000)
34460	FS Cash Incentive Retentio	\$14,000	\$14,000	\$0
34470	FS Tax Intercept (Offset)	\$0	\$0	\$0
34490	State Aid to Co Admin	\$0	\$0	\$0
34510	IV-E Optional Admin	\$172,281	\$161,711	(\$10,570)
34511	IV-E Opt. Adopt. TRN	\$24,816	\$22,051	(\$2,765)
34512	Adoption FC/State	\$0	\$0	\$0
34520	Adult Hlth Care Cse Mgt	\$0	\$0	\$0
34530	CCDF Admin	\$96,736	\$94,971	(\$1,765)
34540	Finger Printing	\$500	\$500	\$0
34551	Family Reunification	\$15,193	\$19,917	\$4,724
34552	Child Welfare State IHE	\$19,280	\$19,280	\$0

REVENUES		2017-2018	2018-2019	Differences
Account	Description	Original Budget	Budget Projections	
34570	WF Admin Federal	\$78,316	\$78,316	\$0
34580	WF Services Federal	\$313,874	\$333,874	\$20,000
34582	WF Tax intercept	\$0	\$0	\$0
34583	Health Choice	\$102,813	\$57,536	(\$45,277)
34584	Adult Day Care	\$54,708	\$54,708	\$0
34586	State Adult Hm Specialist	\$21,262	\$16,854	(\$4,408)
34587	Domestic Violence	\$0	\$0	\$0
34589	St. Adult Prot.	\$8,356	\$8,356	\$0
34590	FS Emp/Training	\$0	\$0	\$0
	1571 Revenues	\$4,512,840	\$4,630,743	\$117,903
	Sub Total Difference			
	Revenue Totals	\$5,426,348	\$5,481,381	\$55,033



DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF MEDICAL ASSISTANCE

ROY COOPER
GOVERNOR

M ANDY C OHEN, MD, MPH
SECRETARY

DAVE RICHARD
DEPUTY SECRETARY FOR MEDICAL ASSISTANCE

February 26, 2018

Dear County Directors of Social Services and County Managers:

Re: Medicaid and North Carolina Health Choice Overpayment Recoupment Plan

The purpose of this letter is to inform county directors of social services and county managers of the amendment in Senate law 2017-57 section 11H.22.f that adds Article 2 of Chapter 108A of the General Statutes regarding recoupment of overpayments from a county responsible for the erroneous issuance of Medicaid and North Carolina Health Choice (NCHC) benefits. The amendment reads:

- (a) A county department of social services shall be financially responsible for the erroneous issuance of Medicaid benefits and Medicaid claims payments resulting when the county department of social services takes any action that requires payment of Medicaid claims for an ineligible individual, for ineligible dates, or in an amount that includes a recipient's liability and for which the State cannot claim federal participation.
- (b) Notwithstanding subsection (a) of this section, a county department of social services shall not be financially responsible for the erroneous issuance of Medicaid benefits and Medicaid claims payments resulting from a failure or error attributable solely to the State.
- (c) The amounts to be charged back to a county department of social services for erroneous payments of claims shall be the State and federal shares of all erroneous payments, not to exceed the lesser of the amount of actual error or claims payment.

Division of Medical Assistance (DMA) will begin the recoupment process for Medicaid and NCHC overpayments identified during SFY 2017 audits. Erroneous issuance discovered during the following audits: Single Audit Compliance; Payment Error Rate Measurement (PERM); Medicaid Eligibility Quality Control (MEQC); and any other state/federal audit. The Division will also recoup from the county any amounts paid by the "beneficiary" relating to deductibles, co-pay, co-insurance, premiums, and PML as a result of the erroneous eligibility and/or incorrect calculation of the PML.

WWW.NCDHHS.GOV
TEL 919-855-4100

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DMADC DL
February 26, 2018
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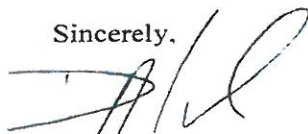
The following procedures are set up with the Division of Medical Assistance (DMA), Office of Compliance & Program Integrity . Office of Controller (OOC), DMA Finance, Third Party Recovery (TPI) and county department of social services (DSS).

- The Office of Compliance & Program Integrity (OCPI), through the Office of Controller Office (OOC) Accounts Receivable (AR) Section will issue a notice of recoupment letter to each impacted county department of social services (DSS) for the full erroneous payment amount. The notice of recoupment letter will include email address and phone number for the DSS Director or DSS Finance Officer.
- The OOC will generate an invoice to include the division's EIN number, the company code, account and center information for each county, using the Miscellaneous Billing process.
- The OOC will either email or mail the invoice and the notice of recoupment letter to the county based on the information provided by Office of Compliance & Program Integrity.
- Funds should be received at OOC office within 60 days from notification. The OOC will reimburse the "beneficiary" their out of pocket expenditures .
- A copy of the invoice and backup information will be sent to Eligibility Services for their records.
- The OOC AR section will monitor and execute against the ACA requirement to refund the Federal share by one year from discovery of the erroneous payment.
- The DMA TPI team will ensure claims history is updated to show recovery of the erroneous payments and ensure no future re-processing would be allowed.

As a reminder, county staff should continue to work closely with auditors to rebut Medicaid errors prior to auditors exit interviews with county managers; conduct policy training on identified errors for future error prevention and send in recoupment payments within 60 days of receipt of letter and invoice.

If you have any questions, please contact Karen Taylor with the Office of Compliance & Program Integrity Division at (919) 814-0152.

Sincerely,



Dave Richard



Wayne Black

"(a5) A county that appeals a decision of the Department of Health and Human Services to temporarily assume Medicaid eligibility administration in accordance with ~~G.S. 108A-70.37~~G.S. 108A-70.42 or G.S. 108A-70.50 may commence a contested case under this Article in the same manner as any other petitioner. The case shall be conducted in the same manner as other contested cases under this Article."

SECTION 11H.22.(e) The Department of Health and Human Services, Division of Central Management and Support (Department), shall collaborate with the State Auditor to develop a plan of implementation of the annual audits under this section. The plan must include the following information:

- (1) Accuracy standards and quality assurance standards to be implemented.
- (2) The audit schedule that includes all counties.
- (3) The audit methodology to be utilized, including any information that may vary based upon county size or other factors.
- (4) Details illustrating that the audit methodology is statistically sound, including the statistically significant number of cases to be reviewed in each county.
- (5) Anticipated costs of implementing the plan.
- (6) A certification from the State Auditor that the Department's plan for the annual audits has the approval of the State Auditor.

No later than March 1, 2018, the Department shall submit a copy of the plan to the Joint Legislative Oversight Committee on Medicaid and NC Health Choice with any proposed recommendations, suggested legislation, or funding requests.

SECTION 11H.22.(f) Article 2 of Chapter 108A of the General Statutes is amended by adding a new section to read:

§ 108A-25.1A. Responsibility for errors.

(a) A county department of social services shall be financially responsible for the erroneous issuance of Medicaid benefits and Medicaid claims payments resulting when the county department of social services takes any action that requires payment of Medicaid claims for an ineligible individual, for ineligible dates, or in an amount that includes a recipient's liability and for which the State cannot claim federal participation.

(b) Notwithstanding subsection (a) of this section, a county department of social services shall not be financially responsible for the erroneous issuance of Medicaid benefits and Medicaid claims payments resulting from a failure or error attributable solely to the State.

(c) The amounts to be charged back to a county department of social services for erroneous payments of claims shall be the State and federal shares of all erroneous payments, not to exceed the lesser of the amount of actual error or claims payment.

SECTION 11H.22.(g) The Department of Health and Human Services (Department) shall design and implement a training and certification program for caseworkers utilizing North Carolina Families Accessing Services Through Technology (NC FAST). The training and certification program shall be available on a statewide basis, and the Department shall provide training to caseworkers at county departments of social services at a location within reasonable travel distance from the county departments of social services multiples times per year. No later than 18 months after the Department has implemented the training and certification program, the Department shall require all caseworkers inputting data or making determinations for eligibility for State programs through NC FAST to be certified. A certification may last no longer than three years before an individual is required to be recertified. The Department may adopt and amend rules to implement this training and certification program.

SECTION 11H.22.(h) No later than 18 months after the Department has implemented the training and certification program under subsection (g) of this section, the Department shall include in its audits required under G.S. 108A-70.46 a verification that all county departments of social services are in

LEE COUNTY AGENDA ABSTRACT BOARD OF COMMISSIONERS MEETING

ITEM #: II. B.

(Use the Down or Up Arrows to move between fields of the Form)

MEETING DATE: May 7, 2018

SUBJECT: Solid Waste Budget Presentation

DEPARTMENT: General Service/Solid Waste

CONTACT PERSON: Joseph Cherry, Solid Waste Superintendent

TYPE: Consent Agenda Action Item Public Hearing Information

REQUEST	Approve FY 18-19 Solid Waste Budget
BUDGET IMPACT	Included in proposed budget for FY 18-19
ATTACHMENTS	Handout with estimated/proposed expenditures
PRIOR BOARD ACTION	N/A
RECOMMENDATION	Pleasure of the Board

SUMMARY

The proposed Solid Waste Budget for FY 2018-19 includes an enhanced solid waste enforcement program designed to address the growing problem of litter, illegal dumping and the accumulation of trash on private property. This program includes the reclassification of the vacant Weighmaster position to a Solid Waste Enforcement Officer. The implementation of this program will require an increase in the Solid Waste Fee.

Enhanced Solid Waste Enforcement Program \$ 75,047.00

- 1) Roadside Litter Crew (secondary roads) \$27,493.00
- 2) Reclassification of Weighmaster to Solid Waste Enforcement Officer \$47,554.00

Proposed Fund Balance Appropriation \$151,020.00

Capital Outlays/Landfill Post Closure \$88,300.00

Landfill Post Closure Costs \$23,300.00

Permit Fees	\$1,500.00
Landfill Mowing	\$4,700.00
Groundwater Monitoring	\$4,000.00
Engineering Assistance	\$2,000.00
Erosion Control	\$1,500.00
Methane Monitoring	\$1,650.00
General Maintenance	\$7,950.00

Capital Outlays \$65,000.00

Compactor (Woodland Trails)	\$14,000.00
Power Upgrade	\$15,000.00
Cargo Van	\$30,000.00
Concrete Floor (Recycling Bldg.)	\$ 6,000.00

Operating & Maintenance Costs \$62,720.00

New Expenditures

Roadside Litter Control	\$27,493.00
Temporary Weighmaster	\$20,631.00
2.1% Increase in Cont. Svc.	\$15,573.00
Retirement Ins. (2)	\$13,539.00
2% COLA	\$10,083.00
Solid Waste Enforcement Officer	\$ 6,581.00

Total = \$93,900.00

Current Household Fee = \$102.00/House

\$5.50/Household Fee Increase = \$63,759.00 in Additional Revenues

\$5.00/Household Fee Increase = \$59,263.00 in Additional Revenues

RECLASSIFICATION REQUEST FORM

CB-4

FISCAL YEAR 2018-19

DEPARTMENT NUMBER 4712

DEPARTMENT NAME General Services

PRESENT POSITION CLASSIFICATION Weighmaster PRESENT SALARY \$ 27,712.00 GRADE 59 POSITION NUMBER 471010

REQUESTED POSITION CLASSIFICATION Solid Waste Enforcement Officer PROPOSED SALARY \$ 33,174.00 GRADE 63 EFFECTIVE DATE 7/1/2018

ADDITIONAL SALARY REQUIRED \$ 5,462.00 TOTAL ADDITIONAL COSTS \$ 6,580.07

EXPLANATION - State why reclassification is needed.

With the closure of the C&D Landfill in 2008 and the recent retirement of the Weighmaster, the need for a full time Weighmaster has become less than necessary. Therefore, with the reclassification of the Weighmaster position to a Solid Waste Enforcement Officer position, the Solid Waste Division will be able to shift its position of reactive ordinance enforcement to proactive ordinance enforcement. This is becoming increasingly important in light of the State's push for more local enforcement particularly in the area of litter control.

This reclassification is also important in the area of transitional or succession planning. Although it is not a certainty, it is a very real possibility that within the next five (5) years the remaining full time solid waste employees will retire. In the event of these retirements, particularly that of the Solid Waste Maintenance Specialist, it will be important to have an individual in place that will be able to step in and fill the void. ***Please**

DESCRIPTION OF WORK - Describe fully and clearly the duties of the position. List the most important part of them first, then the next most important in a separate paragraph, etc.

- The individual who fills this position will work under the general supervision of the Solid Waste Superintendent and be responsible for the following:
- Investigate complaints from the public concerning violations of the Solid Waste Ordinance.
 - Patrols Unincorporated areas of the County year round to search and locate violations of the Solid Waste Ordinance.
 - Issue warnings and citations to violators.
 - Conduct follow-up investigations to ensure violation abatement and continued compliance.
 - Compiles evidence and appears in court as a witness to violations should legal action be necessary.
 - Maintains detailed records of complaints, inspections, violations, and citations issued and prepares periodic reports detailing enforcement activities.

RECLASSIFICATION REQUEST FORM

CB-4

FISCAL YEAR 2017 - 2018

DEPARTMENT NUMBER 4712

DEPARTMENT NAME General Services

(CONTINUED) EXPLANATION - State why position is needed.

note that this position will be transferred from 62004710 to 62004712.*

RECLASSIFICATION REQUEST FORM

CB-4

FISCAL YEAR 2017-18

DEPARTMENT NUMBER

4712

DEPARTMENT NAME General Services

DESCRIPTION OF WORK
(CONTINUED)

Describe fully and clearly the duties of the position. List the most important part of them first, then the next most important in a separate paragraph, and so on.

- Coordinates litter abatement collection programs and leads work crews, including individuals assigned through the Community Service Work Program.
- Attends workshops and seminars to keep informed of changing laws and trends associated with solid waste enforcement issues.
- Works with other Solid Waste staff and performs related duties as required.