



**ROWAN COUNTY COMMISSION AGENDA
SPECIAL MEETING
BUDGET WORKSESSION
May 6, 2021 - 10:00 AM**

**Join from a PC, Mac, iPad, iPhone or Android device:
<https://bit.ly/rowanboc0506>
Password: 050621**

**Or join by phone:
Dial: (602) 753-0140 (720) 928-9299 (213) 338-8477**

Webinar ID: 998 2339 5928

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Call to Order

Invocation

- Provided By: Chaplain Michael Taylor

Pledge of Allegiance

Consider Approval of the Agenda

Board members are asked to voluntarily inform the Board if any matter on the agenda might present a conflict of interest or might require the member to be excused from voting.

- 1 10:00 am Introduction
- 2 10:15 am DSS Child Protective Services
- 3 10:30 am Rowan Transit
- 4 11:00 am Airport Hangars
- 5 11:45 am Jail Medical
- 6 12:00 pm Lunch
- 7 12:30 pm Emergency Services (Heart Monitors)
- 8 12:45 pm Telecommunications (Radios)
- 9 1:15 pm American Recovery Plan

- 10 1:45 pm Budget Overview
- 11 2:30 pm Capital (West End Plaza - Ag Center/Veterans - Parks)
- 12 2:45 pm Fire Tax / Consultant
- 13 3:00 pm Animal Services / Water and Sewer
- 14 Adjournment

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ROWAN COUNTY
A COUNTY COMMITTED TO EXCELLENCE



130 West Innes Street - Salisbury, NC 28144
TELEPHONE: 704-216-8180 * FAX: 704-216-8195

MEMO TO COMMISSIONS:

FROM: May 5, 2021
DATE:
SUBJECT: 10:15 am DSS Child Protective Services

Child Protective Services Assessments

Caseloads and Staff Turnover

Legal Framework

- ▶ NCGS § 108A-14. Duties and responsibilities.(a) The director of social services shall have the following duties and responsibilities: (11) To assess reports of child abuse and neglect and to take appropriate action to protect such children pursuant to the Child Abuse Reporting Law, Article 3 of Chapter 7B of the General Statutes
- ▶ 10A NCAC 70A .0106 CONDUCTING AN INVESTIGATION. There are a variety of specific tasks for which the DSS Director is responsible in the investigative process.

Policy Framework

- ▶ “Average Child Protective Services caseloads shall be no greater than 10 families at any time for workers performing CPS Assessments, and 10 families at any time for staff providing CPS In-Home Services.”

NC Child Welfare Manual-CPS Purpose & Philosophy, Legal Basis, Administration (May 2020). p. 29.

- ▶ The manual also requires 1 supervisor for every 5 child welfare workers.

Policy Framework

- ▶ Timely case initiation-we are required to respond within policy timeframes to reports that are accepted for investigation. (MOU Performance Measure)
- ▶ Timely case decisions-we are required to make findings in a timely manner. (Policy Requirement)
- ▶ Quality assessments-we are required to ensure safety and child well-being issues are adequately addressed (Child and Family Services Review Measures)

Caseload Data

Calendar Year	2017	2018	2019	2020
FTEs needed	20	28	27	22
FTEs dedicated	16	16	16	16
Difference	4	12	11	6

Caseload Data

- ▶ If we add vacancies, medical leave, and other issues that decrease the FTEs available in a given month, the difference is more striking.

Calendar Year	2017	2018	2019	2020
FTEs needed	20	28	27	22
FTEs available	15	15	14	12
Difference	5	13	13	10

- ▶ For the first quarter of Calendar Year 2021, the caseload data indicates that we need 21 FTEs and have 12 available. Historically, the quarters in a calendar year are consistent, so we can expect this to reflect 2021.

CPS Worker Turnover

- ▶ One of the recent resignations by a seasoned worker stated specifically that workload is THE factor in the decision to leave. Others have stated work/life balance
- ▶ When multiple workers leave at or near the same time, the workload for remaining workers increases.
- ▶ Because of the specialized nature of the job role, the minimum required training within the first year of employment is 138 hours, with 72 of those required prior to any direct client contact. Additional training and closely supervised experience are required for workers to be truly proficient.
- ▶ Caseloads that are beyond the standards impact our work:
 - ▶ We may have more difficulty meeting timely case initiation and timely case decision standards, which are relatively basic benchmarks.
 - ▶ Quality of work is threatened because of overload...the capacity to adequately assess safety and risk decreases with caseloads above standards.
 - ▶ Child safety is potentially compromised when caseloads are consistently high.

Temporary Solutions

- ▶ The management team is being as creative as possible to meet demands of the current caseloads and support staff members who are discouraged. Management actions include:
 - ▶ Seeking temporary staffing solutions from Vanguard,
 - ▶ Filling positions as quickly as possible,
 - ▶ Utilizing all available staff in other work areas to the degree possible, such as after hours staff and In Home social workers,
 - ▶ Trying new ways to assign cases that allow workers more flexibility in their scheduling,
 - ▶ Checking in daily to see that interventions are working and reporting progress toward solutions.

Proposal

- ▶ As part of our Expansion Budget we are requesting 4 CPS Social Workers and 1 Social Work Supervisor (to ensure adequate supervisory oversight).
- ▶ The estimated cost of these positions includes salary, benefits, and equipment.
- ▶ After federal and state reimbursements, the investment to address our shortfall is approximately \$232,000.

10A NCAC 70A .0106 CONDUCTING AN INVESTIGATION

(a) The county director shall make an investigation to assess:

- (1) whether the specific environment in which the child or children is found meets the child's or children's need for care and protection; and
- (2) facts regarding the existence of abuse, neglect, or dependency; and
- (3) the nature and extent of any injury or condition resulting from abuse, neglect, or dependency; and
- (4) the risk of harm to and need for protection of the child or children.

(b) When the county director receives a report of suspected abuse, neglect, or dependency, the county director shall check the county agency's records and the North Carolina Central Registry of child abuse, neglect, and dependency reports to ascertain if any previous reports of abuse, neglect, or dependency have been made concerning the alleged victim child or children. Central Registry checks are not necessary when the agency has conducted such a check within the previous 60 days or when the agency is providing continuous child protective services to the family.

(c) Face-to-face interviews with all alleged victim children shall be conducted within statutory time frames, unless there is documentation in the case record to explain why such contact was not made.

(d) There shall be a face-to-face interview with any parent or caretaker with whom the victim child or children reside, unless there is documentation in the case record to explain why such an interview was not conducted. The parent or caretaker shall be interviewed on the same day as the victim child or children unless there is documentation in the case record to explain why such interviews were not conducted.

(e) The investigation shall include a visit to the place where the child or children reside.

(f) There shall be a face-to-face interview with the alleged perpetrator or perpetrators unless there is documentation to explain why such an interview was not conducted.

(g) Any persons identified at the time the report was accepted for investigation as having information concerning the condition of the child or children shall be interviewed in order to obtain any information relevant to the investigation unless there is documentation in the case record to explain why such interviews were not conducted.

(h) The county director shall implement a structured decision making process that includes the following assessments:

- (1) assessment of the immediate safety of the child or children;
- (2) assessment of the future risk of harm to the child or children;
- (3) assessment of the family's strengths and needs;
- (4) documentation of an assessment of all of the information obtained during the investigation;
- (5) documentation of a safety response plan; and
- (6) documentation of the case decision.

(i) When additional information is necessary to complete an investigation, information from the following sources shall be obtained and utilized:

- (1) Professionals or staff at an out-of-home care setting having relevant knowledge pertaining to the alleged abuse, neglect, or dependency;
- (2) Other persons living in the household or attending or residing in the out-of-home care setting;
- (3) Any other source having relevant knowledge pertaining to the alleged abuse, neglect, or dependency; and
- (4) Records; i.e., school, medical, mental health, or incident reports in an out-of-home care setting.

(j) The county director shall exercise discretion in the selection of collateral sources in order to protect the family's or out-of-home care setting's right to privacy and the confidentiality of the report.

(k) Conducting an investigation as outlined in Paragraph (a) of this Rule when the alleged abuse, neglect, or dependency occurred in an institution shall include the following:

- (1) A discussion of the allegation with the individual who has on-site administrative responsibility for the institution;
- (2) A discussion of the procedure to be followed during the investigation;
- (3) The utilization of resources within and without the institution as needed and appropriate; and
- (4) A discussion of the findings with the Administrator of the institution which shall be confirmed in writing by the county director and shall be held confidential by all parties as outlined in 10A NCAC 70A .0113, of this Subchapter.

*History Note: Authority G.S. 7B-302; 143B-153;
Eff. January 1, 1980;
Amended Eff. April 1, 2003; February 1, 1995; September 1, 1994; July 1, 1993;*

Pursuant to G.S. 150B-21.3A, rule is necessary without substantive public interest Eff. October 3, 2017.

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MEMO TO COMMISSIONS:

FROM: May 5, 2021
DATE:
SUBJECT: 10:30 am Rowan Transit



ROWAN TRANSIT SYSTEM

Be an original.

Budget FY 22

Rowan Express

- ▶ Stops in Salisbury, China Grove, Landis & Kannapolis
 - ▶ Connects
 - ▶ Salisbury Transit System
 - ▶ Concord Kannapolis (CK) Rider System
 - ▶ AMTRAK in Salisbury and Kannapolis

ROWAN EXPRESS

ANYONE CAN RIDE FOR \$1.00



Rowan Express

- ▶ Service should be discontinued
 - ▶ Unfortunately not highly utilized
 - ▶ Ineffective use of County funding
 - ▶ Grant funding received is not enough to cover costs

July 1, 2020 - June 30, 2021

Solely run using CARES Act funds

No Local Funds

Discontinue Express

► REASON #1: COST

► 9 months (July 2020 - March 2021)

Net Expenses: **\$158,816.04**

Total Rides: 6,853

Cost Per Ride: **\$23.17**

Fare: \$1.00*

*County employees ride free and no fare received when passenger transfers from another system

Discontinue Express

▶ REASON #2: VEHICLES

- ▶ High mileage
- ▶ CDL endorsement
- ▶ Requires larger vehicles (higher replacement cost)
- ▶ Increased wear & tear
 - ▶ Tires
 - ▶ Breaks
 - ▶ Alignment

Discontinue Express

- ▶ REASON #3: OPERATIONG HOURS
 - ▶ Route Extends required staffing hours
 - ▶ 4:30a-7:30p
 - ▶ 15 Hours
 - ▶ Without route 5:30a- 5:30p
 - ▶ 12 Hours

Discontinue Express

▶ REASON #4: RIDERSHIP

- ▶ Average of 25.38 trips per day over last 9 months
- ▶ This is an average of only 1.69 rides per revenue hour
- ▶ Average cost of service per hour = \$58.82
 - ▶ Add hourly wage = **\$71.82***

*Calculation not including insurance or cost of drivers benefits

Discontinue Express

- ▶ Majority use it to commute to work
- ▶ Drivers indicated occasional uses for:
 - ▶ Appointments
 - ▶ Shopping
 - ▶ Visiting friends
 - ▶ Connection to Charlotte
 - ▶ Connect to Amtrak

All users have other options for transportation
available and accessible to them

Impacts to Staffing:

- ▶ Remove three (3) currently vacant full-time driver positions from the budget
 - ▶ The drivers/vehicles will still be used for other services (more medical)
 - ▶ As we lose drivers evaluate not filling additional full-time positions (resignations, failure to pass NCDOT physical, progressive discipline etc.)
 - ▶ Increase number of part-time

Impacts to Future:

- ▶ Evaluate the number and type of vehicles needed upon replacement
 - ▶ Current ridership data is low due to the pandemic
 - ▶ Replacement occurs at 100,000 and is 90% funded by State/Federal with 10% local match

Rural Operating Assistance Program (ROAP)

Allocation for funding of each is assigned by the FTA in the grant award

- ▶ Three pieces:
 - ▶ Elderly and Disabled
 - ▶ Rural General Public
 - ▶ Urban Employment

Rural Operating Assistance Program (ROAP)

- ▶ Majority of users have no other option for transportation
 - ▶ Portion of this funding covers the 1 day a week ride based on location within the County
- ▶ Currently enrolled*
 - ▶ **Only Life Sustaining Trips***
 - ▶ Medical (substantial amount going to dialysis)
 - ▶ Grocery
- ▶ New Applicants
 - ▶ **Only Medical Trips**

* Terminating currently relied upon transportation would create undue hardship and negatively impact the mental & physical health of our citizen who are reliant on our service

Home and Community Care Block Grant (HCCGB)

► Eligibility/Priority Based

1. Need for Adult Protective Services has been substantiated
2. Risk of abuse, neglect, and/or exploitation
3. Extensive impairments in activities of daily living (ADL's), or instrumental activities of daily living (IADL's); at risk of placement or substitute care
4. Older adults with less extensive (1-2) ADL or IADL impairments
5. Well older adults; with limited transport options

Age requirement 60+

Medicaid

- ▶ Administered by the Department of Social Services (DSS)
 - ▶ RTS will continue to provide transport for clients scheduled through DSS