

Mecklenburg County Department of Social Services Caseload and Workforce Forecast

By
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Meeting Agenda

- Purpose of this presentation
- Changes in the county's population and how that affects DSS service demand
- Growth in caseloads
- Staffing standards
- Impact of caseload growth and standards on DSS workforce needs



Purpose

- This presentation provides the results of our analysis into projected caseload growth and workforce needs by the Mecklenburg County Department of Social Services



Methodology

1. Population trends served as the basis for caseload demands
2. Generated estimates of caseload populations through December 2012
3. National, state, and local staffing standards are identified
4. Those standards are applied to the caseload forecasts
5. Workforce needs are presented for 2008, 2010, and 2012

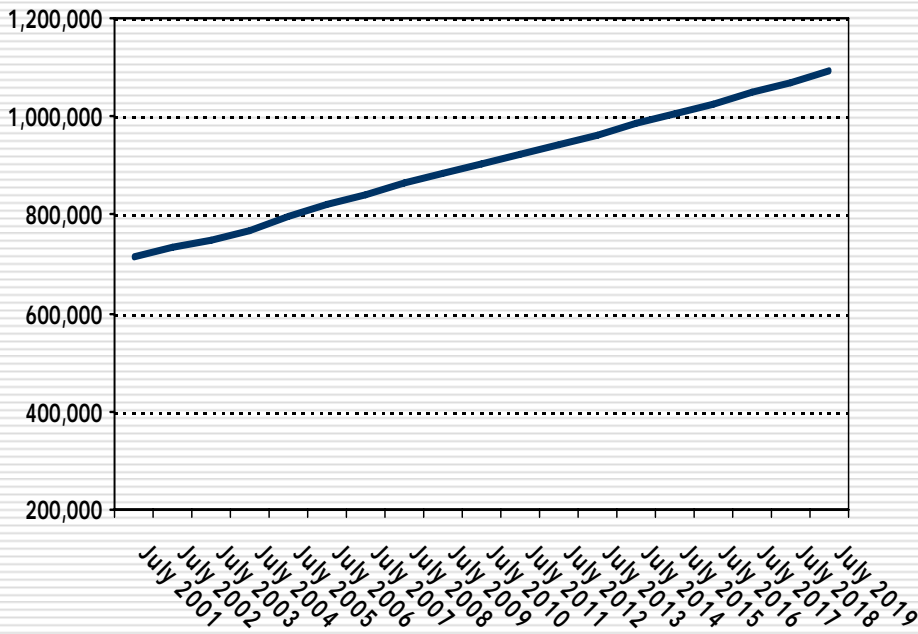


Who We Are

- This analysis was conducted by a team of researchers at the UNC-CH School of Social Work
- Two members of that team—D. F. Duncan, Research Associate Professor and C. Joy Stewart, Research Instructor—are presenting the findings today



Projected Population Growth



- Population growth is 2-3% per year
- Hispanic/Latinos in the County grew by 570% between 1990 and 2000 and 60% between 2000 and 2005
- According to the 2005 ACS, Hispanics comprise 9% of the County's population
- 8% of the population 5 and older speaks Spanish at home
- 7% of the population 5 and older speaks some language other than English or Spanish at home



Population Contextual Issues

- ❑ The growth in population affects the increase in caseloads
- ❑ The proportion of individuals whose primary language is not English affects the ease in which services are delivered to eligible individuals



Projected Caseload Growth

Lower than County Population

- Work First
- Adult Protective Services
- Services to Maintain Independence
- Foster Care
- Call Centers (CIR, CSG)
- CSC

Higher than County Population

- Medicaid (5%-7%)
- Food Stamps (3.2%-6.3%)
- Adult Guardianship (8.9%)
- Adult Care Home Case Management (3.3%-3.9%)
- Child Protective Services (2.8%-3.3%)
- J1C Call Center (4.5%-14%)



Current Staffing to Standard (2008 Caseload Projections)

Under (Less than 98%)	At Standard (98% to 102%)	Over (Greater than 102%)
<ul style="list-style-type: none"> <input type="checkbox"/> ESD: <ul style="list-style-type: none"> ■ Food Stamps, Intake Specialists <input type="checkbox"/> SFA: <ul style="list-style-type: none"> ■ Services to Maintain Independence, Adult Day Care, Administrative Case Management, Adult MA/FS Case Managers <input type="checkbox"/> SSD: <ul style="list-style-type: none"> ■ J1C Social Workers, CSG Call Center <input type="checkbox"/> YFS: <ul style="list-style-type: none"> ■ Intake, Child Protective Services, Permanency Planning 	<ul style="list-style-type: none"> <input type="checkbox"/> SFA: <ul style="list-style-type: none"> ■ Adult Protective Services, Guardianship <input type="checkbox"/> SSD: <ul style="list-style-type: none"> ■ CIR Call Center 	<ul style="list-style-type: none"> <input type="checkbox"/> ESD: <ul style="list-style-type: none"> ■ Medicaid, Work First & Employment Services <input type="checkbox"/> SFA: <ul style="list-style-type: none"> ■ Adult Home Specialist, Adult Medicaid/Food Stamp Intake Specialists <input type="checkbox"/> SSD <ul style="list-style-type: none"> ■ CS&I Case Manager <input type="checkbox"/> YFS: <ul style="list-style-type: none"> ■ Family Intervention, Nurses



Total Agency Budgeted Positions

Year	Current Budgeted	90% Standard	95% Standard	100% Standard	100% As A Difference From Current Level
2008	1,178	1,206	1,274	1,340	+162
2010	1,178	1,268	1,338	1,409	+231
2012	1,178	1,331	1,405	1,479	+301



Total Agency Budgeted Positions at 100% Staffing by Division

			2008	2010	2012
Division	Job Type	Current Budgeted	100% Standard	100% Standard	100% Standard
ASD*	Total Division Employees	68.5	77	81	85
ESD	Case Managers/Intake Spec.	184	192	209	227
	Social Workers	35	27	27	27
	Other	106	104	113	122
	Total Division Employees	325	323	349	376
SFA	Case Managers/Intake Spec.	61	62	66	69
	Social Workers	49.5	54	55	57
	Other	165	173	182	190
	Total Division Employees	275.5	289	303	317
SSD	Case Managers	27	25	25	25
	Social Workers	7	8	10	11
	Other	70	74	77	80
	Total Division Employees	104	107	112	116
YFS	Social Workers	240	323	335	248
	Other	165	220	228	236
	Total Division Employees	405	544	564	585
Total	Total Department Employees	1178	1340	1409	1479



Budgeted Positions by Division

		Current Budgeted	90% Standard	95% Standard	100% Standard	100% As A Difference From Current Level
2008	ASD	68.5	70	74	77	+8.5
	ESD	325	290	307	323	-2
	SFA	275.5	260	274	289	+13.5
	SSD	104	95	102	107	+3
	YFS	405	490	517	544	+139
	Total	1178	1206	1274	1340	+162
2010	ASD	68.5	73	77	81	+12.5
	ESD	325	314	332	349	+24
	SFA	275.5	273	287	303	+27.5
	SSD	104	100	106	112	+8
	YFS	405	508	536	564	+159
	Total	1178	1268	1338	1409	+231
2012	ASD	68.5	77	81	85	+16.5
	ESD	325	338	357	376	+51
	SFA	275.5	286	301	317	+41.5
	SSD	104	104	111	116	+12
	YFS	405	526	556	585	+180
	Total	1178	1331	1405	1479	+301



Salary/Benefit Costs for Social Workers and Case Managers by Division

		Current Budgeted	90% Standard	Difference	95% Standard	Difference	100% Standard	Difference
ESD	2008	\$10,503,093	\$9,369,675	(\$1,133,418)	\$9,889,296	(\$613,797)	\$10,419,381	(\$83,712)
	2010	\$10,503,093	\$10,110,267	(\$392,826)	\$10,629,888	\$126,795	\$11,206,260	\$703,167
	2012	\$10,503,093	\$10,804,572	\$301,479	\$11,416,767	\$913,674	\$12,039,426	\$1,536,333
SFA	2008	\$5,632,682	\$5,316,120	(\$316,562)	\$5,671,521	\$38,840	\$5,934,348	\$301,667
	2010	\$5,632,682	\$5,568,483	(\$64,199)	\$5,923,884	\$291,203	\$6,176,247	\$543,566
	2012	\$5,632,682	\$5,820,846	\$188,165	\$6,176,247	\$543,566	\$6,428,610	\$795,929
SSD	2008	\$1,647,006	\$1,415,571	(\$231,435)	\$1,564,896	(\$82,110)	\$1,611,183	(\$35,823)
	2010	\$1,647,006	\$1,529,073	(\$117,933)	\$1,621,647	(\$25,359)	\$1,724,685	\$77,679
	2012	\$1,647,006	\$1,585,824	(\$61,182)	\$1,735,149	\$88,143	\$1,781,436	\$134,430
YFS	2008	\$13,620,240	\$16,571,292	\$2,951,052	\$17,422,557	\$3,802,317	\$18,330,573	\$4,710,333
	2010	\$13,620,240	\$17,138,802	\$3,518,562	\$18,046,818	\$4,426,578	\$19,011,585	\$5,391,345
	2012	\$13,620,240	\$17,763,063	\$4,142,823	\$18,784,581	\$5,164,341	\$19,749,348	\$6,129,108



County Share of Salary/Benefit Costs for Social Workers and Case Managers by Division

		90% Difference	County Share	95% Difference	County Share	100% Difference	County Share
ESD	2008	(\$1,133,418)	(\$675,955)	(\$613,797)	(\$406,213)	(\$83,712)	(\$121,307)
	2010	(\$392,826)	(\$305,658)	\$126,795	(\$35,916)	\$703,167	\$272,133
	2012	\$301,479	\$41,494	\$913,674	\$357,523	\$1,536,333	\$688,716
SFA	2008	(\$316,562)	(\$173,178)	\$38,840	(\$34,316)	\$301,667	\$195,525
	2010	(\$64,199)	(\$27,134)	\$291,203	\$180,361	\$543,566	\$326,406
	2012	\$188,165	\$118,911	\$543,566	\$326,406	\$795,929	\$472,450
SSD	2008	(\$231,435)	(\$115,718)	(\$82,110)	(\$31,124)	(\$35,823)	(\$7,980)
	2010	(\$117,933)	(\$39,104)	(\$25,359)	\$7,183	\$77,679	\$68,634
	2012	(\$61,182)	(\$797)	\$88,143	\$83,797	\$134,430	\$106,941
YFS	2008	\$2,951,052	\$1,991,960	\$3,802,317	\$2,566,564	\$4,710,333	\$3,179,475
	2010	\$3,518,562	\$2,375,029	\$4,426,578	\$2,987,940	\$5,391,345	\$3,639,158
	2012	\$4,142,823	\$2,796,406	\$5,164,341	\$3,485,930	\$6,129,108	\$4,137,148



Change From Current Level in Salary/Benefit Costs for Social Workers and Case Managers Only

Year	Current Budgeted	90% Standard	Difference	95% Standard	Difference	100% Standard	Difference
2008	\$31,403,021	\$32,672,658	\$1,269,638	\$34,548,270	\$3,145,250	\$36,295,485	\$4,892,465
2010	\$ 31,403,021	\$34,346,625	\$2,943,605	\$36,222,237	\$4,819,217	\$38,118,777	\$6,715,757
2012	\$ 31,403,021	\$35,974,305	\$4,571,285	\$38,112,744	\$6,709,724	\$39,998,820	\$8,595,800



County Share of Change From Current Level in Salary/Benefit Costs for Social Workers and Case Managers Only

Year	90% Difference	County Share	95% Difference	County Share	100% Difference	County Share
2008	\$1,269,638	\$1,027,109	\$3,145,250	\$2,163,543	\$4,892,465	\$3,245,713
2010	\$2,943,605	\$2,003,133	\$4,819,217	\$3,139,568	\$6,715,757	\$4,306,331
2012	\$4,571,285	\$2,956,014	\$6,709,724	\$4,253,656	\$8,595,800	\$5,405,255



Summary

- ❑ Salary information does not include administrative and supervisory staff
- ❑ These projections do not include costs for overhead and infrastructure such as telephone (\$265), office space (\$2,376), office supplies (\$133), computer (\$1,236), furniture (\$2,652) which average \$6,662 per year per employee

