

Participation Rate		not avail											
Applications Taken		5	1	4	10	3	3	5	4	1	5	5	
Applications Approved		2	1	0	6	3	2	2	2	0	0	0	
Applications Denied		1	0	1	2	1	2	1	1	0	3	2	
Applications Withdrawn		2	0	0	8	2	1	2	7	2	0	1	
Reviews Completed		4	2	2	5	4		10	2	7	1	0	
Cases Terminated		0	0	0	1	0	0	0	0	0	0	0	
Cases Transferred to Other Aid Prog		1	3	2	0	0	0	0	0	0	0	0	
Emergency Assistance Applications		15	4	41	22	17	9	2	9	0	7	27	
Emergency Assistance Issued		\$1,591	\$1,562	\$3,796	\$2,849	\$2,213	\$620	\$0	\$1,683	0	\$1,209	\$2,033	
Employment Assistance Applications		8	18	12	15	7	16	13	2	2	0	5	
Employment Assistance Issued		\$1,506	\$2,285	\$4,386	\$3,220	\$1,907	\$1,636	\$759	\$928	\$1,200	0	\$283	

CRISIS		Yr Avg	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
CIP Applications Approved		29	20	47	5	26	115	43	51	28	8	0
CIP Applications Denied		7	11	21	10	2	8	5	17	8	6	0
CIP Balance			\$6,620	\$59,312	\$58,799	\$49,986	\$25,375	\$17,755	\$5,382	\$3,039	\$248	\$346
LIEAP Applications Approved			0	0	0	0	0	208	205	0	15	0
LIEAP Applications Denied			0	0	0	0	0	39	25	0	3	0
LIEAP Balance			0	0	0	0	\$113,251	\$61,251	\$151	\$5,151	\$251	\$251

CHILDREN PROTECTIVE SERVICES		Yr Avg	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Custody/Foster Care		13	15	15	15	19	16	12	12	9	8	8
Reports Received		18	12	18	17	21	13	14	16	13	30	16
	Abuse		0	4 (1)	1	3	4	0	0	0	1	1
	Neglect		12 (3)	14	16 (2)	18	9	14	16	13	27	15
	Dependency		0	0	0	0	0	0	0	0	2	0
Requests			1	1	1	0	0	2		0		
	Courtesy Home Study		1	1	1	0	0	2	0	0	2	2
			0	0	1	0	0	1	0	0	0	0
Reports Accepted		9	5	7	8	14	5	4	7	9	15	4
	Abuse		0	3 (1)	0	3 (1)	3	0	0	0	1	1
	Neglect		5 (2)	4	8 (2)	11 (1)	2(1)	4	7(1)	9(2)	12(5)	3(1)
	Dependency		0	0	0	0	0	0	0	0	2(1)	0
CPS Cases On-going			5	7	5	9	6	5	7	9	9	4
	Abuse		0	3	1	0	2	0	0	0	1	1
	Neglect		5	4	4	8	4	5	7	9	8	3
	Dependency		0	0	0	0	0	0	0	0	0	0
	In-Home		2	2	2	1	1	2	1	1	3	5
CPS Cases Closed			9	4	6	10	6	6	4	5	9	8

	Abuse		1	0	2	2	0	2	0	0	0	0	0
	Neglect		8	4	4	6	6	4	4	5	8	8	
	Dependency		0	0	0	0	0	0	0	0	1	0	
	In-Home		1	0	0	2	0	1	1	0	0	0	
Adoption Assistance			8	8	8	8	9	9	9	9	9	9	9
Foster Home License			8	8	9	9	10	10	10	10	10	10	9

ADULT PROTECTIVE SERVICES		Yr Avg	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apri
Reports Received		3	5	8	1	6	2	1	2	2	6	3
	Abuse		0	0	0	1	1	0	0	0	1	2
	Neglect		5	7	1	5	1	0	2(1)	0	4	1
	Exploitation		0	1	0	0	0	1	0	1	1	0
APS Cases Opened			1	3	0	1	0	0	0	0	1	5
	Abuse		0	0	0	0	0	0	0	0	0	0
	Neglect		1	2	0	1	0	0	0	0	0	1
	Exploitation		0	1	0	0	0	0	0	0	1	0
APS Cases Closed			2	0	3	0	1	0	0	0	0	1
	Abuse		0	0	0	0	0	0	0	0	0	1
	Neglect		2	0	2	0	1	0	0	0	0	3
	Exploitation		0	0	1	0	0	0	0	0	0	2
Adult Services												
	Indiv/Family Services		0	0	2	1	2	2	1	1	1	1
	Guardianship Cases	2	3	2	1	2	1	1	1	1	1	3
	Adult Day Care Cases		3	3	3	3	3	3	3	3	3	3
	Complaints		1	0	0	0	0	0	1	2	2	2
	Protective Orders		0	0	0	0	0	0	0	0	0	0
	Services Offered		0	0	0	0	0	0	2	0	0	0
	Placement		0	0		0	0	2	0	0	0	1
	AHS Monitoring		1	0	2	0	2	0	1	2	2	2
Special Assistance Caseload												
	# of slots		7	7	7	7	9	12	12	12	12	12
	# slots filled		7	6	6	7	8	9	10(2)	9(2)	9(2)	8(2)
	Added		6	0	0	1	2	3	0	0	0	0
	Terminated		0	1	0	0	0	0	0	1	0	1

MEDICAID	Yr Avg	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Individuals Served	3,349	3,000	2,968	3,580	3,819	3,856	4,107	4,043	3,227	3,055	2,968
Applications Taken	94	54	20	93	84	179	168	152	72	79	106
Applications Approved	87	29	26	91	151	188	103	65	82	88	99
Applications Denied	29	33	16	30	34	18	28	18	30	33	27

Applications Withdrawn			5	2	0	8	5	12	5	3	11	4	2
Reviews Completed			221	254	129	115	167	203	203	144	225	299	289
Changes				209	196	339	not avail						
Benefits Issued													

MEDICAID TRANSPORTATION			Yr Avg	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	
Approvals			201	257	190	253	291	160	178	162	145	204	179	
Denials			3	1	3	9	4	0	5	1	1	2	2	
Provider Vouchers			52	52	56	57	54	72	34	40	54	47	51	
Gas Vouchers			51	60	51	64	74	56	48	47	27	48	30	
CAP Vouchers				0	0	0	0	0	0	0	0	0	0	
Total Expenditures														
Provider Vouchers			\$3,259	\$2,355	\$3,664	\$3,090	\$3,737	\$4,578	\$2,343	\$2,578	\$3,166	\$3,337	\$3,742	
Gas Vouchers			770	\$744	\$1,083	\$886	\$964	\$969	\$1,107	\$580	\$401	\$524	\$446	
ICPTA			2148	\$2,050	\$2,095	\$1,625	\$2,337	\$0	\$4,650	\$0	\$4,534	\$1,728	\$2,458	
Disability Determination			24	\$0	\$168	\$37	\$0	\$0	\$0	\$38	0	\$0	\$0	
Total			\$62,013	\$6,201	\$5,149	\$7,010	\$5,638	\$7,038	\$5,547	\$8,100	\$3,195	\$8,101	\$5,589	\$6,646

CHILD CARE			Yr Avg	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Children Served				208	209	178	172	164	165	158	150	143	\$153
Waiting List				0	0	0	0	0	0	0	0	0	\$0
Providers						20	20	20	21	20	18	19	\$18
Cost of Care Per Child						\$304	\$274	\$281	\$290	\$307	\$302	\$324	\$311
Benefit Amount		669,047	\$53,550	\$69,626	\$61,851	\$54,042	\$47,175	\$46,141	\$47,780	\$48,515	\$45,250	\$46,262	\$47,582
Total Benefit Issued		514,224											
Benefit Remaining		154,823											
Coefficient						102%	98%	94%	92%	98%	96%	94%	94%
Terminated													
Added													

FINANCIAL			Yr Avg	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Admin Revenues				\$63,542	\$124,754	\$266,826	\$109,200	\$239,310	\$187,497	232,731	106,904	\$260,470	\$148,659
YTD Admin Revenues				\$63,542	\$188,296	\$455,123	\$564,323	\$803,633	\$991,130	1,223,861	1,330,765	\$1,591,235	\$227,439
Admin Expenditures				\$227,742	\$267,900	\$250,671	\$244,518	\$241,879	\$291,960	\$323,008	\$238,307	\$238,431	\$227,439
YTD Admin Expenditures				\$227,742	\$495,643	\$746,315	\$990,833	\$1,232,712	\$1,524,672	\$1,847,681	\$2,085,988	\$2,324,419	
County Share				72%	62%	39%	43%	35%	35%	34%	36%	32%	32%
Budget Performance - under/(over)				17%	10%	10%	10%	11%	8%	6%	7%	8%	9%

TANF-Fed Expenditures		\$200,047		\$18,920	\$15,541	\$13,420	\$15,453	\$13,376	\$12,584	\$14,331	\$13,369	\$15,126	\$14,119	
TANF-Remaing Federal		\$53,808		\$181,127	\$165,586	\$152,166	\$136,713	\$123,337	\$110,752	\$96,421	\$83,052	\$67,926	\$53,808	
MOE Expenditures		\$256,354		\$19,022	\$20,497	\$21,653	\$25,191	\$20,143	\$20,340	\$22,953	\$20,846	\$16,405	\$16,601	
MOE Remaining Require		\$52,703		\$237,332	\$216,835	\$195,182	\$169,991	\$149,848	\$129,507	\$106,554	\$85,708	\$69,304	\$52,703	
Cap Revenues		\$614,599		\$38,200	\$40,780	\$34,566	\$35,989	\$35,262	\$42,031	\$85,363	\$121,947	\$40,783	\$39,645	
Cap Revenues Remain		\$100,032		\$450,685	\$409,906	\$375,340	\$339,351	\$574,336	\$382,770	\$297,407	\$180,461	\$139,678	\$100,032	

ADMINISTRATION			Yr Avg	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Staff Level		30		30	29	29	30	30	30	29	29	30	30
Vacancies				0	1	1	0	0	0	1	1	0	0
Front Desk Visits			1,175	1,098	1,224	1,313	1,297	1,132	1,408	1,384	795	1,104	1,085

PROGRAM INTEGRITY			Yr Avg	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Collections (Outstanding)		\$167,307											
	FNS			\$90,821	\$115,213	\$127,443	\$129,247	\$128,159	\$125,265	\$122,631	\$123,742	\$109,448	\$102,602
	Medicaid			\$36,319	\$65,294	\$65,059	\$64,880	\$65,786	\$65,495	\$53,850	\$53,505	\$53,413	\$51,762
	TANF			\$12,595	\$12,545	\$12,445	\$12,345	\$12,346	\$12,295	\$12,246	\$12,146	\$12,146	\$12,802
	AFDC			\$572	\$572	\$572	\$572	\$572	\$572	\$572	\$572	\$572	\$142
	Total			\$140,307	\$193,624	\$205,519	\$207,044	\$206,863	\$203,628	\$189,298	\$189,965	\$175,579	\$167,307
Recoupment													
	FNS			\$1,522	\$2,462	\$2,251	\$2,140	\$1,690	\$1,536	\$1,886	\$2,269	\$2,809	\$3,160
	Medicaid			0	0	0	0	\$0		\$0	\$0	\$0	\$0
	TANF			0	0	0	0	\$0		\$0	\$0	\$0	\$0
	AFDC			0	0	0	0	\$0		\$0	\$0	\$0	\$0
	Total			\$1,522	\$2,462	\$2,251	\$2,140	\$1,690	\$1,536	\$1,886	\$2,269	\$2,809	\$3,160
Cash													
	FNS			\$220	\$200	\$308	\$536	\$170	\$333	\$185	\$280	\$278	\$128
	Medicaid			\$272	\$225	\$235	\$260	\$0		\$290	\$345	\$1,070	\$215
	TANF			\$50	\$50	\$100	\$100	\$0	\$50	\$50	\$100	\$0	\$50
	AFDC			0	0	0	0	\$0				\$0	\$0
	Total			\$542	\$475	\$643	\$896	\$170	\$383	\$525	\$725	\$1,348	\$393
Tax Intercept													
	FNS			0	0	\$56	\$131	\$0	\$0	\$0	\$0	\$1,394	\$1,801
	Medicaid			0	0	0	\$101	\$0	\$0	\$0	\$0	\$56	\$1,374

	TANF			0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$520
	AFDC			0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$136
	Total			0	0	\$56	\$232	\$0	\$0	\$0	\$0	\$14,050	\$3,831
Total Collections				\$2,064	\$2,937	\$2,950	\$3,268	\$2,029	\$1,919	\$2,411	\$2,994	\$18,207	\$7,384

PROGRAM INTEGRITY		Yr Avg	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Claims-On Going		226										
	FNS		136	186	212	212	214	212	206	207	191	187
	Medicaid		40	41	41	42	42	42	35	35	35	31
	TANF		4	4	4	4	4	4	4	4	4	6
	AFDC		2	2	2	2	2	2	2	2	2	2
Referred-Curr Month		5										
	FNS		2	4	2	5	7	2	2	3	5	3
	Medicaid		4	0	0	0	0	0	0	0	0	2
	TANF		0	0	0	0	0	1	0	0	0	0
	AFDC		0	0	0	0	0	0	0	0	0	0
Pending-On Going		6										
	FNS		16	37	8	6	10	11	5	2	2	2
	Medicaid		8	6	6	2	1	1	2	1	0	4
	TANF		0	0	0	0	0	0	0	0	0	0
	AFDC		0	0	0	0	0	0	0	0	0	0
Completed-Curr Month		3										
	FNS		50	52	34	8	7	2	9	6	5	3
	Medicaid		10	3	1	4	2	0	0	0	1	0
	TANF		1	0	0	0	0	1	0	0	0	0
	AFDC		0	0	0	0	0	0	0	0	0	0
Overdue- Curr Month		0										
	FNS		0	0	0	1	0	0	0	0	0	0
	Medicaid		0	0	0	0	0	0	0	0	0	0
	TANF		0	0	0	0	0	0	0	0	0	0
	AFDC		0	0	0	0	0	0	0	0	0	0

CHILD SUPPORT

TOTAL COLLECTIONS				PATERNITY ESTABLISHMENT				CASES UNDER ORDER			
SFY Actual	Goal	% of Goal		Prev BOW	Pat Est	%PatEst	Goal	Open Cases	CUO	%CUO	Goal
\$1,717,898	\$2,048,479	83.86%		955	946	99.06%	100.00%	1244	1192	95.82%	90.00%

06-15
05-15
04-15

\$1,543,500		\$2,048,479	75.35%		955	934	97.80%	100.00%	1232	1189	96.51%	90.00%	03-15
\$1,338,665		\$2,048,479	65.35%		955	929	97.28%	100.00%	1242	1194	96.14%	90.00%	02-15
\$1,173,557		\$2,048,479	57.29%		955	923	96.65%	100.00%	1238	1194	96.45%	90.00%	01-15
\$1,016,027		\$2,048,479	49.60%		955	920	96.34%	100.00%	1239	1196	96.53%	90.00%	12-14
\$832,925		\$2,048,479	40.66%		955	919	96.23%	100.00%	1244	1200	96.46%	90.00%	11-14
\$683,125		\$2,048,479	33.25%		955	911	95.39%	100.00%	1246	1199	96.23%	90.00%	10-14
\$516,994		\$2,048,479	25.24%		955	905	94.76%	100.00%	1250	1201	96.08%	90.00%	09-14
\$350,268		\$2,048,479	17.10%		955	896	93.82%	100.00%	1255	1207	96.18%	90.00%	08-14
\$188,786		\$2,048,479	9.22%		955	887	92.88%	100.00%	1262	1213	96.12%	90.00%	07-14

CURRENT SUPPORT					ARREARS				MEDICAL				
CSup due		CSup Coll	%CurCol	Goal	Cas Arr due	Cas Arr Co	%Arr	Goal	MedCase	MedSup	%Med		
													06-15
													05-15
\$1,866,326		\$1,207,065	64.68%	64.19%	1105	777	70.32%	68.72%	827	722	87.30%		04-15
\$1,679,243		\$1,084,783	64.60%	64.19%	1094	748	68.37%	68.72%	826	721	87.29%		03-15
\$1,494,306		\$963,733	64.99%	64.19%	1085	712	65.62%	68.72%	826	728	88.14%		02-15
\$1,309,204		\$850,890	64.99%	64.19%	1077	700	65.00%	68.72%	828	725	87.56%		01-15
\$1,125,395		\$736,711	65.46%	64.19%	1066	692	64.92%	68.72%	825	713	86.42%		12-14
\$939,473		\$609,730	64.90%	64.19%	1061	645	64.80%	68.72%	830	725	87.35%		11-14
\$750,524		\$493,494	65.75%	64.19%	1040	607	58.37%	68.72%	826	720	87.17%		10-14
\$564,239		\$372,143	65.95%	64.19%	1027	548	53.36%	68.72%	835	720	86.23%		09-14
\$378,212		\$250,203	66.15%	68.72%	1017	456	44.84%	68.72%					08-14
\$189,580		\$128,458	67.76%	64.19%	996	351	35.24%	68.72%					07-14

MISCELLANEOUS

Director Travels: May 12th thru 14th - Committee Meetings / Exe Board / Raleigh
 May 27th thru 29th - Directors Eastern Regional Meeting - Pine Knoll Shores
 June 9th thru 11th - Committee Meetings / Exe Board /Raleigh
 July 7th thru 9th - Committee Meetings / Exe Board / Raleigh
 Vacation - July 31st and August 3rd thru 7th
 August 19th thru 21st - Directors Eastern Regional Meeting - Pine Knoll Shores

Mr. Hardison concluded his report.

During Timely and Important Matters the board was informed that recent hired employee, Peggy Long resigned. Stated she was going back to school.

The meeting was adjourned upon a motion made by Janet Hines, second by Philip Thomason with a unanimous vote.

Submitted by,

Clifton Hardison, Director