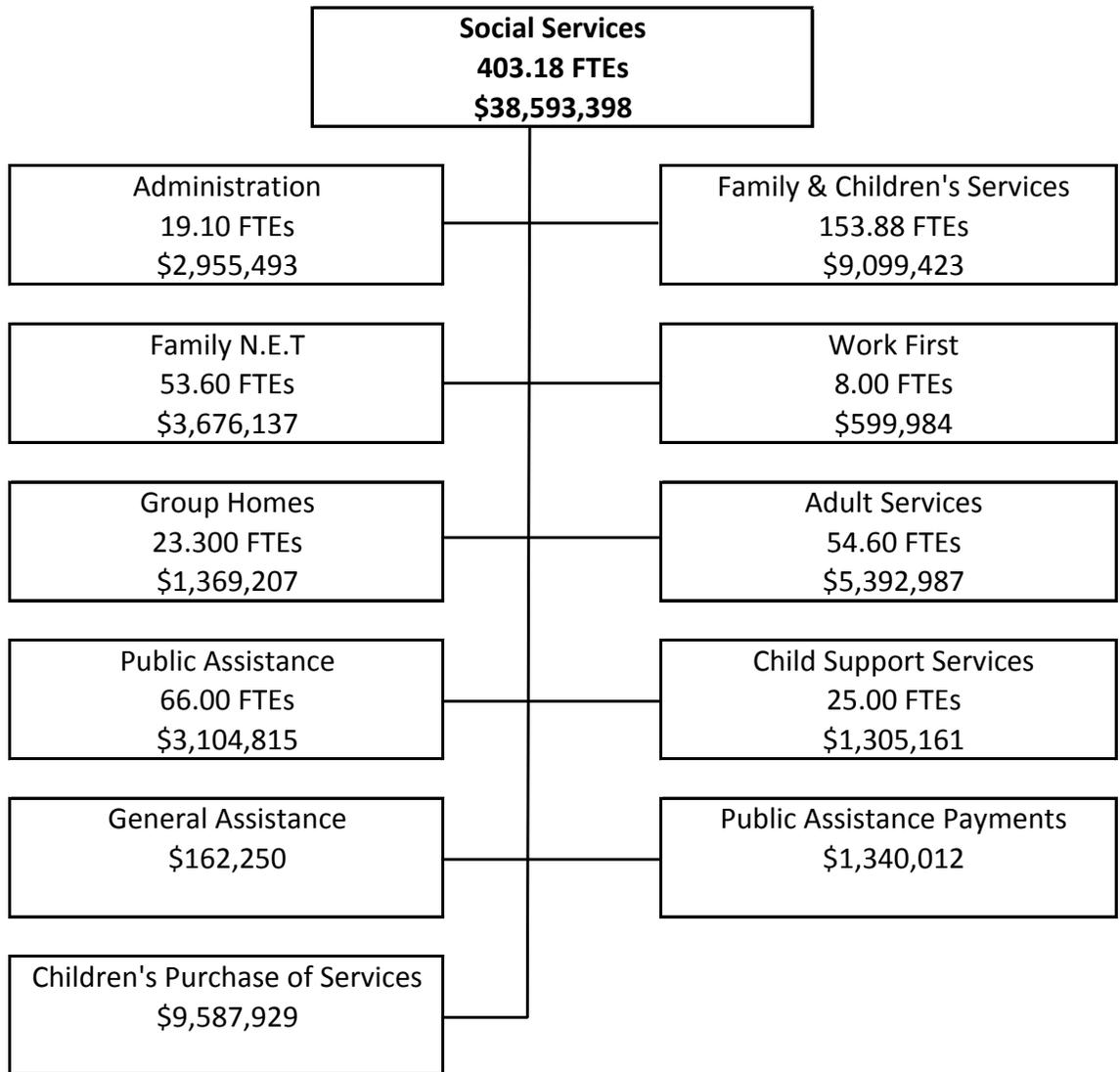


Catawba County Government



Social Services

Reinventing Department

	2009/10	2010/11	2011/12	2011/12	Summary
	Actual	Current	Requested	Approved	Percent Change
Revenues					
Federal	\$10,064,187	\$10,039,936	\$10,751,900	\$10,745,276	7%
State	4,438,468	3,443,304	3,355,110	3,355,110	-3%
Federal & State	10,227,134	10,436,674	10,029,575	10,029,575	-4%
Local	3,400,617	3,905,031	3,842,349	3,439,790	-12%
Charges & Fees	330,379	373,488	340,396	340,396	-9%
Miscellaneous	136,973	146,875	141,525	141,525	-4%
Contingency	0	750,000	750,000	750,000	0%
General Fund	8,535,826	9,670,339	9,738,974	9,791,726	1%
Total	\$37,134,184	\$38,765,647	\$38,949,829	\$38,593,398	0%
Expenses					
Personal Services	\$19,902,610	\$20,768,336	\$21,361,163	\$21,087,289	2%
Supplies & Operations	17,122,162	17,083,311	16,713,666	16,641,109	-3%
Capital	109,412	164,000	125,000	115,000	-30%
Special Contingency	0	750,000	750,000	750,000	0%
Total	\$37,134,184	\$38,765,647	\$38,949,829	\$38,593,398	0%
Expenses by Division					
Administration	\$2,285,041	\$3,105,411	\$2,977,395	\$2,955,493	-5%
Family & Childrens Services	9,030,505	8,764,297	9,151,622	9,099,423	4%
Family Net	3,477,282	3,807,783	3,854,678	3,676,137	-3%
Work First	528,885	636,654	600,451	599,984	-6%
Group Homes	1,293,398	1,559,718	1,429,422	1,369,207	-12%
Adult Services	5,224,440	5,235,057	5,396,722	5,392,987	3%
Public Assistance	2,619,075	2,916,181	3,129,511	3,104,815	6%
Child Support	1,220,588	1,356,837	1,319,837	1,305,161	-4%
General Assistance	142,548	168,000	162,250	162,250	-3%
Public Assistance Payments	1,252,087	1,340,012	1,340,012	1,340,012	0%
Children's Purchase of Service	10,060,335	9,875,697	9,587,929	9,587,929	-3%
Total	\$37,134,184	\$38,765,647	\$38,949,829	\$38,593,398	0%
Employees					
Permanent	398.54	402.08	403.18	403.18	0%
Hourly	4.20	5.26	6.26	6.26	19%
Total	402.74	407.34	409.44	409.44	1%

Fiscal Year 2009/10 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
29	28	0	1	97.0%

Budget Highlights

The Fiscal Year 2011/12 budget reflects a one percent increase in County funding due to directly budgeting \$400,482 previously channeled through Mental Health Partners for Social Services' Family N.E.T. program directly to Social Services. When accounting for this, County funding decreased by \$279,095 or 3 percent from the previous year. Approximately one-third of the department's reductions came from expected need and efficiency gain areas such as reductions in postage, repair and maintenance, computer upgrades, and personal vehicle usage reimbursements. The remaining two-thirds came from areas that may have an impact on service delivery/operations or changes driven by State decisions such as freezing positions in Family N.E.T., Group Homes, Child Support, and Foster Care, reducing funds for up-fitting the new Family Services Center, and restructuring the Family N.E.T. Targeted Case Management program. While the department will continue to provide excellent programs and services, areas such as wait time for appointments and return visits, as well responses to phone calls from consumers may be extended beyond the previous year's levels.

The department's outcomes remain aggressive despite reductions in funding, adding four new outcomes and increasing achievement in areas such as reducing child maltreatment recidivism, senior nutritional services, Medicaid transportation, and assisting citizens in crisis.

Personnel Changes

During Fiscal Year 2010/11, Social Services added two hourly positions, a Programmer Analyst in Administration and an Adolescent Sex Offender Therapist position in Family N.E.T. These positions were added due to increased need in each of these areas. Hourly employees were chosen rather than salaried employees because they are a more cost effective and flexible option, especially in the area of Family N.E.T. where State revenue funding streams are uncertain.

Performance Measurement

Fiscal Year 2011/12

The 30 outcomes created by the Social Services Department for Fiscal Year 2011/12 continue to reflect the agency's commitment to their core values and goals and their pursuit to remain proactive in an ever-changing environment. The department continues to benchmark themselves against local, State, and Federal standards, and strives to exceed virtually all of these established levels. Social Services also continues to increase their target goals in areas like effectiveness of programs and clients served, despite both budget cuts and a significant increased demand for service in recent years. A sample of Social Services outcomes are below:

- Ninety-five percent of students who receive social work services will be promoted to the next grade level.
- Ninety-two percent of Adult Protective Services cases will not experience a repeat incidence of abuse, neglect, or exploitation.
- Arrange and/or provide transportation to medical services for 20,000 Medicaid eligible Catawba County citizens.

- Ninety-nine percent of Teen Up/Upward Connection participants will not become or cause a pregnancy.
- Eighty-five percent of children served by Intensive In-Home Services teams will remain in the home for at least six months, as opposed to 17 percent for those who do not receive these services.
- A ninety-eight percent accuracy rating in Food Assistance will be maintained.
- Economic independence of parents/caretakers will be achieved by providing 1,908 (monthly average) daycare scholarships.

Fiscal Year 2010/11

The Social Services Department is on track to achieve all but one of their outcomes for Fiscal Year 2010/11. The one outcome not on target relates to providing 28.6 percent of potentially eligible children with monthly day care scholarships and is not on target due to budgetary constraints.

Social Services continues to be successful, continually striving to meet the needs of the community and clients through creativity, improved services, and cost savings, which is further enhanced by the Department's status as a reinventing department. Some of their recent accomplishments are listed below:

- One hundred percent (352 of 352) of the students who participated in the Teen Up program during the fiscal year have not caused or become pregnant.
- Nine-five percent (165 of 174) of children entering foster care or therapeutic foster care, experienced two or fewer placements during their first year of placement.
- Sixty-two of 72 (86 percent) court-involved youth who received outpatient treatment services (individual, family, and/or group therapy) for at least 10 sessions beyond the initial evaluation, or who completed their recommended treatment prior to 10 sessions, had no new juvenile legal charges while in the Family N.E.T. treatment program.
- At the end of the first half of the fiscal year, 3,053 citizens have been assisted with some form of crisis assistance.
- Senior and disabled citizens were provided opportunities and services to remain in their own homes with the provision of Community Alternatives Program services in lieu of nursing home placement which resulted in the avoidance of \$2,313,492.77 of Medicaid expenditures during Fiscal Year 2010/11.

Fiscal Year 2009/10

Fiscal Year 2009/10 continued to be a difficult year, as it was in the year prior. Despite this, Social Services continued to be successful in meeting the majority of their outcomes. While becoming increasingly more efficient, the department was able to continue to protect and provide aid to Catawba County residents in need.

Despite cuts to revenues by the State and Federal government, Social Services was able to provide resources to 162 individual cases that did not qualify for Adult Protective Services but

did have a need for access services. In addition, the Department provided food and nutrition to 1,310 members of the older Catawba County population, during a time when there was an increased need.

Through creative thinking, Social Services was able to successfully complete the following:

- Implemented the first phase of The Child Wellbeing Project in partnership with The Duke Endowment that will focus on creating better results for youths who experience foster care. This will be a nationally recognized project that will be the first in the nation to create the overarching service array for post care families.
- Became the second County to automate Food Stamp (FNS) data entry with State servers (SDI). This application is estimated to cut the keying time for FNS in half.
- Created application for the automation of gas vouchers that has created consistency/uniformity throughout the agency and freed up staff time by creating more efficient tracking/monitoring– also an improved service and cost savings

ADMINISTRATIVE SUPPORT

Statement of Purpose

Enhance services provided by the Agency through a commitment of effective and efficient business practices that supports the best possible experience for the customer.

Outcomes

1. To enhance the overall effectiveness and efficiency of the agency, demonstrate 25 percent operational savings, 10 percent financial savings, or a median combination of both, through implementation of technology, enhanced work procedures or cost savings measures during Fiscal Year 2011/12.*

**For example, the movement of Integrated Social Services Interface (ISSI) into Family Support and Adult Services will save over 50 percent from current operations and therefore we will realize cost avoidance through reduced personnel needs. Additionally, we estimate the cost savings of this system has been over \$500,000 or 65 percent based on a comparable "out of the box" application.*

FAMILY AND CHILDRENS' SERVICES

Child Welfare Blended Teams

Statement of Purpose

Vulnerable children in Catawba County will experience safe, permanent, and nurturing families that will encourage them to reach their full potential.

Outcomes

1. In order to assure the ongoing safety of children, 91 percent (840 of approximately 923) of children will not experience two episodes of maltreatment (defined as a finding of in need of services or substantiation following a Child Protective Services (CPS) investigation/assessment) within a six month period during Fiscal Year 2011/12 compared to the Federal benchmark of 93.9 percent.
2. To reduce the impact of neglect on a child's functioning and development, 70 percent or more of families (approximately 112 of 160 families) who are identified as chronically neglected (defined as experiencing three or more reports of child maltreatment, a suggested definition by the American Humane Association) will not experience an additional finding of child maltreatment within six months of completing Child Protective Services (CPS) in-home/treatment or reunification of child to the family following foster care during Fiscal Year 2011/12.
3. In order to improve positive working relations, enhance service provision, and build support networks for families involved in child welfare services, in at least 50 percent (225 of 450) of situations a parent will demonstrate engagement by participating in Child and Family Team meetings within 30 days of case decision and entry into foster care during Fiscal Year 2011/12.

Prevention

Statement of Purpose

To promote self-sufficiency for families in Catawba County through education and the prevention of teen pregnancy, family violence, poverty, neglect, and other risk taking behaviors.

Outcomes

4. In order to delay the initiation or decrease frequency of risky behavior, 99 percent (approximately 446 of 450) of Teen Up/Upward Connection participants (high risk youth

ages 10-17) will not become pregnant or cause a pregnancy during Fiscal Year 2011/12 as compared to 98 percent of Catawba County's 2009 population of 10-17 year olds.

Advocates for Children in Education - Social Workers (ACE-SW)

Statement of Purpose

Ensure that vulnerable children in Catawba County experience safe, permanent, nurturing families.

Outcomes

5. In order to improve opportunities for academically vulnerable students, 95 percent of students (approximately 119 of 125) who receive school social work services for at least 90 days will demonstrate academic progress, as evidenced by improved attendance, classroom behavior, and academic performance, resulting in promotion to the next grade level during Fiscal Year 2011/12.

Post-Care/Child Wellbeing

Statement of Purpose

Ensure that vulnerable children in Catawba County experience safe, permanent, nurturing families.

Outcomes

6. To promote stability and educational continuity for school aged children in foster care during Fiscal Year 2011/12, the percentage of children experiencing two or fewer school placements since entering foster care will be at least 80 percent (83 of 104) (excluding transitions that result from grade promotion or occur between programs).*

**Keeping a child in his/her home school when placed in a foster care in a different school zone or school district often requires negotiation and creative transportation arrangements across zones or districts. If a family agrees to transport a child back to their base school, is also costly to reimburse a grandparent/family for the mileage—and this comes from the County's mandated budget. Our agency is working with community partners and schools to recruit foster parents in identified areas of the County where we currently have few foster homes, thus increasing the likelihood that a child entering foster care will be placed in a foster home in their home school district. However, this recruiting effort is a long term solution and may not impact the availability of homes within the next year.*

**Permanency Planning
Foster Care /Family Builders of Catawba Valley**

Statement of Purpose

Ensure safe, permanent, nurturing families that provide strong futures for Catawba County children.

Outcomes

7. To promote stability of children entering foster care, the percentage of children experiencing two or fewer placement settings for children in care for less than 12 months will be at least 90 percent as compared to the Federal standard of 86.7 percent, the State Fiscal Year 2009/10 Statewide percentage of 88.12 percent, and large county percentage of 86.76 percent.

Community Services – Early Childhood Support Team

Statement of Purpose

Provides support services to children ages birth to five, their families, and childcare providers so that children can be ready to enter kindergarten

Outcomes

8. To promote social, emotional, and behavioral functioning of preschool children, 92 percent of children (approximately 23 of 25) who complete services with the Clinical Specialists in Fiscal Year 2011/12 will demonstrate an increased ability to meet his/her needs, increased ability to express feelings with appropriate words and actions, and will develop stronger relationships with significant adults as measured by the Devereux Early Childhood Assessment.

Residential Services

Statement of Purpose

Youth receiving residential services are provided a safe and nurturing group home environment in order to promote positive family functioning.

Outcomes

9. Youth receiving residential services are provided a safe and nurturing group home environment in order to promote positive family functioning.

10. In order to promote permanence and improved behaviors for youth during Fiscal Year 2011/12, 87 percent of youth (35 of 40) receiving services in the group homes for at least six months (Andrea's Place, Blevins, Corner House I and Boyd Corner House II) will demonstrate improved behaviors on the Child Behavior Checklist (CBCL) as measured at admission and discharge.

A national study of youth in private residential facilities showed that 81 percent of youth served demonstrated improved behaviors using the CBCL. The CBCL measures youth competencies in the areas of social problems, thought problems, attention problems, and rule breaking and is used as a standardized tool in many areas.

WORK FIRST – ECONOMIC SERVICES

Statement of Purpose

Promote self sufficiency, family responsibility, and prevent reliance on public assistance by linking needy citizens with resources and skills.

Outcomes

1. To help citizens become productive and avoid welfare, assist 100 Work First participants in obtaining or maintaining employment during Fiscal Year 2011/12, if Department of Transportation funds are available.
2. To assure that citizens in crisis can meet their basic needs (rent, utilities, and medications), the agency will assist 4,500+ citizens with their presenting crisis with emergency funds or by referring, coordinating, cooperating, and collaborating with Eastern Catawba Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and Salvation Army.

ADULT SERVICES

Adult Protective Services/Guardianship/Payeeship

Statement of Purpose

Protect vulnerable and disabled Catawba County adults from abuse, neglect, and exploitation through provision of services empowering them to achieve maximum independence.

Outcomes

1. To empower vulnerable and disabled adults to live independently in a safe environment, 92 percent of substantiated Adult Protective Services (APS) cases with mobilized services will not experience a repeat incident of abuse, neglect, or exploitation in Fiscal Year 2011/12.

Long Term Care

Statement of Purpose

Assist senior and disabled citizens in living in their own homes as long as possible and/or with admission and adjustment to a nursing or assisted living facility providing the appropriate level and quality of services.

Outcomes

2. Provide opportunities and services for senior and disabled citizens to remain in their own homes with the provision of Community Alternatives Program services in lieu of nursing home placement which will result in the avoidance of \$4,500,000 of Medicaid expenditures during Fiscal Year 2011/12.

In Home Services Unit (Nutrition, In Home Aide Services)

Statement of Purpose

Improve the quality of life for seniors by providing them the choice to remain at home through the provision of nutritious meals, education, socialization, wellness activities, and community volunteer support.

Outcomes

3. Ninety-five percent (estimated 1,120 of 1,179) of Catawba County Citizens whom are age 60+ and express a need for nutritional services during Fiscal Year 2011/12 will

receive services that increase independence, reduce isolation, and support health and wellness education.

Adult Assistance

Statement of Purpose

Assist aged, disabled, and blind individuals with access to, and cost of, medical care by timely and accurately determining Medicaid/Special Assistance eligibility.

Outcomes

4. To assist the elderly and disabled Catawba County population in gaining access to medical care by serving eligible citizens (an average of 69 percent or approximately 6,578 of 9,534) per month with Medicaid benefits through Fiscal Year 2011/12 as compared to the State's current participation rate of 61.1 percent.

Carolina ACCESS

Statement of Purpose

To provide Medicaid citizens with ongoing access to quality medical care.

Outcomes

5. To meet preventive and urgent medical needs of the citizens of Catawba County and in an effort to reduce Medicaid cost, we will ensure 84 percent (approximately 17,600) of Medicaid Managed Care eligible's have a medical home, compared to the Statewide average of 80 percent during Fiscal Year 2011/12.

Medicaid Transportation

Statement of Purpose

Prevent transportation from being a barrier for Medicaid eligible Catawba County citizens accessing medical services.

Outcomes

6. Assist Medicaid eligible Catawba County citizens in accessing medical services by arranging and/or providing transportation to 20,000 individuals consisting of 28,700 trips during Fiscal Year 2011/12.

FAMILY SUPPORT

Child Support

Statement of Purpose

To ensure that non-custodial parents acknowledge and provide support for their children.

Outcomes

1. To assure that children receive the financial support of their parents, the Child Support Program will maintain a collection rate of 70.5 percent for child support payments during Fiscal Year 2011/12, as compared to the 65.1 percent Statewide average.
2. To assure that children are financially supported by both parents, 90 percent of the children who need a child support order for support will have one during Fiscal Year 2011/12 as compared to the 82.37 percent Statewide average.

Family Medicaid / Health Choice

Statement of Purpose

Assist families and children in obtaining access to medical services by quickly and accurately determining their eligibility for Medicaid/North Carolina Health Choice for Children.

Outcomes

3. To identify and serve 85 percent (14,505 of 17,065 children) of Catawba County's uninsured/potentially eligible children with Medicaid or North Carolina Health Choice by June 30, 2012, as compared to the County and State's current participation rate of 84 percent.

Food Assistance / Program Integrity

Statement of Purpose

Efficiently provide food assistance to eligible families and connect them to needed resources.

Outcomes

4. To assure that tax dollars are used appropriately and to assure that families receive the correct benefits, the Food Assistance staff will maintain an accuracy rating of 98 percent (vs. a Federal Goal of 94.6 and State average of 97.55 percent) as evaluated by State

quality control monitors and local resource management review during Fiscal Year 2011/12.

5. To assure that the needs of citizens are met promptly, 99 percent of all food assistance applicants will have their applications processed within an average of 8 days or less during Fiscal Year 2011/12 as compared to the Federal goal of 97 percent within 30 days and the current Statewide average of 97.8 in 14 days.

Public Assistance

Statement of Purpose

Provide assistance to eligible Catawba County citizens to help with assisted living, needs of the blind, and medical attention as required by State and Federal laws and regulations.

Outcomes

6. Provide opportunities and services for senior and disabled citizens to remain in their own homes with the provision of Community Alternatives Program services in lieu of nursing home placement which will result in the avoidance of \$4,500,000 of Medicaid expenditures during Fiscal Year 2011/12.

CHILDREN'S PURCHASE OF SERVICES

Statement of Purpose

Support the independence and basic needs of Catawba County families by ensuring access to safe, quality, affordable child care, allowing responsible adults to secure and maintain employment.

Outcomes

1. To support the economic independence of Catawba County parents/caretakers, an average of 1,908 children (29 percent of potentially eligible children) will be assisted monthly by day care scholarships during Fiscal Year 2011/12. This compares to 22 percent of potentially eligible children currently served Statewide. (Conditioned on the availability of State and Federal funds.)

FAMILY N.E.T (NURTURING, EDUCATIONAL, AND TREATMENT SERVICES)

Statement of Purpose

To provide a comprehensive network of nurturing, educational, and treatment services to enhance the emotional, behavioral, and interpersonal functioning of children, youth, and their families in Catawba County.

Administrative Office Support

Statement of Purpose

To exceed the customer's expectations through prompt, courteous customer service that assists the organization in realizing fiscal sustainability.

Outcomes

1. In order to sustain and improve the quality of our services during Fiscal Year 2011/12, Family N.E.T., Therapeutic Foster Care, and Residential Services will maintain national accreditation by passing all quarterly accreditation self audits at 90 percent or better as compared to the minimum 85 percent compliance needed to maintain accreditation.

ACT Day Treatment Program

Statement of Purpose

Assist families and children (grades K-8) in learning appropriate behavior skills in order to be successful in a regular school setting, home, and the community.

Outcomes

2. To insure continued progress towards a successful return to regular school during Fiscal Year 2011/12, 85 percent (approximately 27 out of 32) of children attending day treatment will show improvement in behavior and academic achievement by attaining one level growth each quarter as measured by the Developmental Teaching Objective Rating Form - Revised (DTORF-R).

Outpatient Services - Children and Adolescents

Statement of Purpose

Provide youths and families emotional, behavioral, and interpersonal skills which will assist them in improving their social well being.

Outcomes

3. To improve family functioning, 88 percent (396 of approximately 450) of children and adolescents served will demonstrate significant improvement (at least a 10 point decrease in total score) in at least one domain (Role Performance, Behavior Towards Others, Moods/Self-Harm, Substance Use, Thinking) on the Child and Adolescent Functional Assessment Scale (CAFAS) after six months or upon completion of all outpatient treatment services during Fiscal Year 2011/12.

Adolescent and Substance Abuse Services – Department of Juvenile Justice and Delinquency Prevention (DJJDP) – Outpatient Program

Statement of Purpose

Enhance the emotional, behavioral, and interpersonal functioning of adolescents and their families in Catawba County.

Outcomes

4. To promote community safety and improve quality of life, 85 percent (approximately 51 of 60) of court-involved youth who receive outpatient treatment services (individual, family, and/or group therapy), for at least 10 sessions beyond the initial evaluation, or who complete their recommended treatment prior to 10 sessions, will have no new juvenile legal charges while in the Family N.E.T. treatment program, within Fiscal Year 2011/12. National studies indicate the best treatment programs reduce recidivism of court-involved youths by 25-75 percent.

Community Services – Intensive In-Home Services

Statement of Purpose

To provide a comprehensive network of nurturing, educational, and treatment services to enhance the emotional, behavioral and personal functioning of children, youth, and their families.

Outcomes

5. In order to enhance and maintain family functioning, as compared to the 2002 study by Blythe and Jayanarte showing that 17 percent of non-Intensive In-Home Services (IIHS) involved families remain intact, 85 percent (approximately 77 of 90) of the children served by IIHS teams will remain in the home six months following completion of services during Fiscal Year 2011/12.