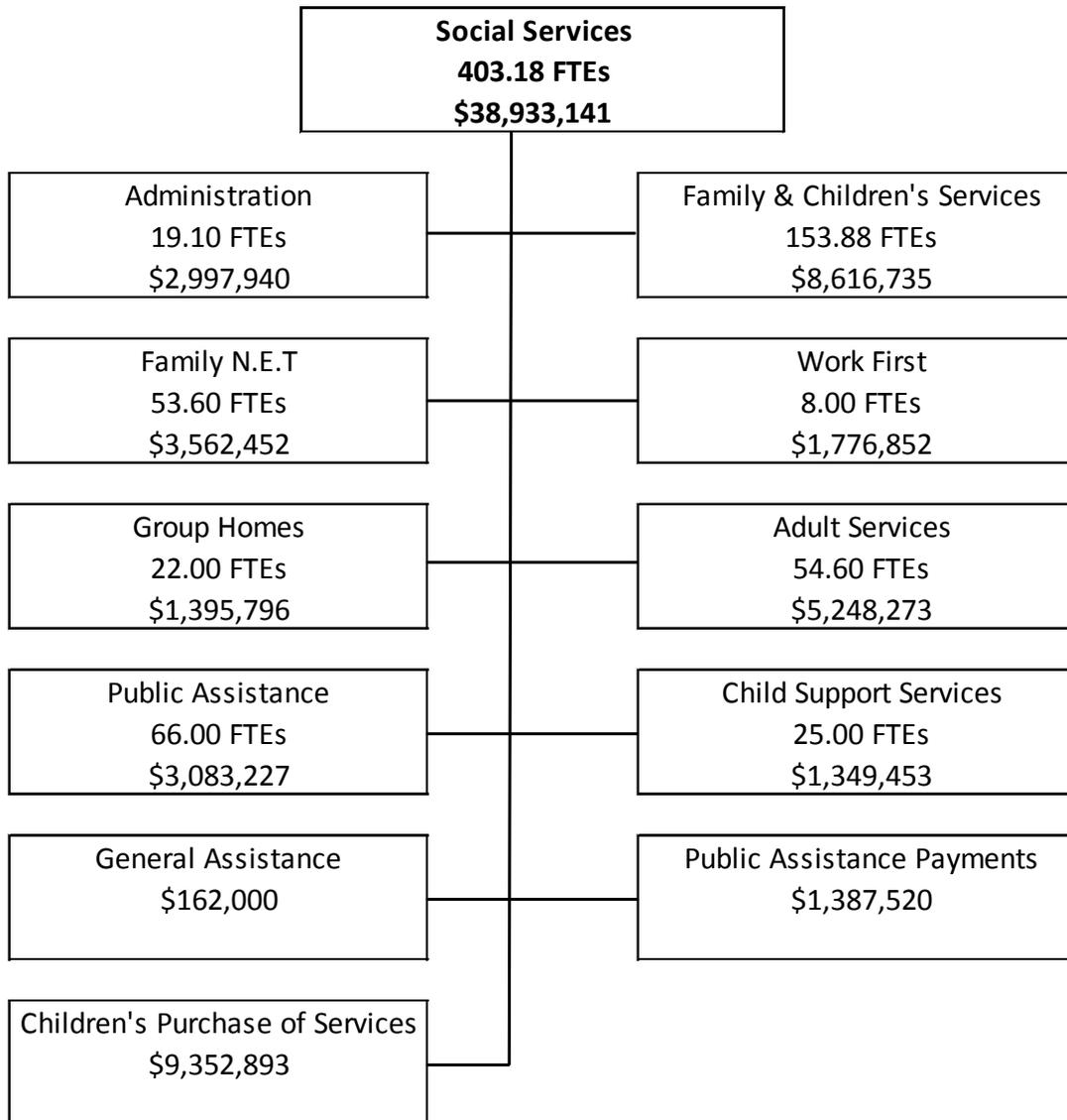


Catawba County Government



Social Services

Reinventing Department

	2010/11	2011/12	2012/13	2012/13	Summary
	Actual	Current	Requested	Approved	Percent Change
Revenues					
Federal	\$10,558,075	\$10,745,276	\$12,264,308	\$12,264,308	14%
State	3,163,129	3,355,110	2,559,207	2,559,207	-24%
Federal & State	9,953,050	10,029,575	9,632,361	9,632,361	-4%
Local	3,815,774	3,439,790	3,190,017	3,190,017	-7%
Charges & Fees	275,096	340,396	340,203	340,203	0%
Miscellaneous	169,957	141,525	134,925	134,925	-5%
Contingency	0	750,000	750,000	750,000	0%
General Fund	8,849,658	9,791,726	10,051,501	10,062,120	3%
Total	\$36,785,439	\$38,593,398	\$38,922,522	\$38,933,141	1%
Expenses					
Personal Services	\$20,723,829	\$21,087,289	\$20,876,241	\$20,886,860	-1%
Supplies & Operations	15,950,434	16,641,109	17,197,281	17,197,281	3%
Capital	111,176	115,000	99,000	99,000	-14%
Special Contingency	0	750,000	750,000	750,000	0%
Total	\$36,785,439	\$38,593,398	\$38,922,522	\$38,933,141	1%
Expenses by Division					
Administration	\$2,223,682	\$2,955,493	\$2,987,321	\$2,997,940	1%
Family & Childrens Services	9,315,508	9,099,423	8,616,735	8,616,735	-5%
Family Net	3,492,400	3,676,137	3,562,452	3,562,452	-3%
Work First	615,411	599,984	1,776,852	1,776,852	196%
Group Homes	1,251,889	1,369,207	1,395,796	1,395,796	2%
Adult Services	5,305,578	5,392,987	5,248,273	5,248,273	-3%
Public Assistance	2,962,318	3,104,815	3,083,227	3,083,227	-1%
Child Support	1,158,329	1,305,161	1,349,453	1,349,453	3%
General Assistance	156,706	162,250	162,000	162,000	0%
Public Assistance Payments	1,241,740	1,340,012	1,387,520	1,387,520	4%
Children's Purchase of Service	9,061,878	9,587,929	9,352,893	9,352,893	-2%
Total	\$36,785,439	\$38,593,398	\$38,922,522	\$38,933,141	1%
Employees					
Permanent	402.08	403.18	403.18	403.18	0%
Hourly	5.26	6.26	8.26	8.26	32%
Total	407.34	409.44	411.44	411.44	0%

Fiscal Year 2010/11 Outcome Achievements

Total Outcomes	Achieved	Not Achieved	Success Rate
29	27	2	93%

Budget Highlights

The Fiscal Year 2012/13 budget is a one percent increase from the current year. As a Reinventing Department, the focus when budgeting is on outcomes. For Fiscal Year 2012/13, the department has added 5 new outcomes and increased targets for 12 of its existing outcomes in areas such as family stability, economic independence, and ensuring Medicaid clients have a medical home.

The budget includes an additional \$15,000 to further support Social Service's Backpack Program. This community program provides food to needy children each weekend when school lunches are unavailable, and is made possible largely through the support of the community and organizations such as BB&T and the Eastern Catawba Cooperative Christian Ministry. This additional \$15,000 will allow this program to serve 150 additional children, bringing the total number served each week to 1,070.

As a note, the large increase apparent in Work First is due to pass through money not previously a part of Social Services budget now accounted for at the local level, and this expense has offsetting additional State and Federal revenues.

Performance Measurement

Fiscal Year 2012/13

Social Services' 32 outcomes for Fiscal Year 2012/13 reflect the department's commitment to continually serve its population despite recent cuts in funding and an increasing demand for service. The department continues to benchmark itself against local, State, and Federal standards and strives to exceed virtually all of these standards. In addition to adding 5 new outcomes this year, the department is also increasing its targets/goals in 12 outcomes. Examples of the new/increased targets are:

- Ninety percent of Work First children will be current on their immunizations, well check-ups, and if appropriate, making satisfactory progress in school. (new outcome)
- Ninety-seven percent of all concerns identified by Adult Health Specialists in Adult Day Care/Day Health Centers and Adult Care Homes will not escalate to the level of deficiencies or violations. (new outcome)
- Ninety-seven percent of all Family Medicaid applications will be processed with an average time of 25 days, as opposed to the State's requirement to process 90 percent within 45 days. (new outcome)
- At least 92 percent of children entering foster care will experience two or fewer placements within the first 11 months of care. (increase of two percent)
- Ninety-three percent of the children served by Intensive In-Home Services will remain in the home for six months following completion of service. (increase of eight percent)

- Identify and serve 89 percent of Catawba County's uninsured/potentially eligible children under the 200 percent of the Federal poverty limit with Medicaid or North Carolina Health Choice. (increase of four percent)

Fiscal Year 2011/12

The Social Services department is on track to achieve all of its outcomes for Fiscal Year 2011/12, with the exception of one. The outcome not currently on target relates to ensuring 91 percent of children do not experience two episodes of maltreatment within a six-month period. At mid-year, 88 percent of children have not experienced two or more episodes of maltreatment. The department will place an increased emphasis in this area and increase supportive services in the second half of the year to accomplish this outcome by year end.

Despite not being on target for one outcome, the department continues to provide excellent service to citizens. Its status as a reinventing department has allowed it to quickly react to the Federal and State funding cuts in recent years, and prioritize its County dollars where they will have the most impact. Examples of successes during the first half of the fiscal year include:

- Eighty-five percent of families who are identified as chronically neglectful have not experienced additional findings of child maltreatment six months after completing Child Protective Services in-home treatment.
- One hundred percent of students (282) participating in the Teen Up program have not caused a pregnancy or become pregnant during participation in the program.
- Ninety-four percent of children entering foster care or therapeutic foster care have experienced two or fewer placements.
- Ninety-five percent of court involved youth who received outpatient treatment services for at least 10 sessions beyond the initial evaluation have not had new juvenile legal charges while in the Family NET treatment program.
- Three thousand three hundred eighty-five citizens have been assisted with some form of crisis assistance (rent, utilities, medication) through Social Services' collaborations with the Eastern Catawba Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and the Salvation Army.
- Ninety-nine percent of Catawba County citizens who are age 60+ and need nutritional services have received them.
- The Child Support Unit of Social Services has maintained a 71.23 percent collection rate for child support payments, as opposed to the Statewide collection average of 65.9 percent.

Fiscal Year 2010/11

Fiscal Year 2010/11 proved challenging for Social Services, with increasing demand for service coupled with State and Federal funding cuts/additional mandates. Despite increasing caseloads and reductions in funding, the department has continued to become more efficient in order to

protect and provide aid to Catawba County residents in need. The department continues to exceed not only County-set benchmarks but State and Federal benchmarks as well.

By implementing new technology, the department was able to realize greater than a 30 percent increase in efficiency in Family Medicaid and Work First. The Foster Care Teams/Family Preservation division was successful in reunifying 67.5 percent of foster care children with families, as compared to the large county average of 47.47 percent. Through education and relationship building, 100 percent of Teen Up/Upward Connection participants (474 high risk youths ages 10-17) did not become or cause someone to become pregnant during their participation in the Teen Up program. Additionally all students who received Department of Human Resources social work services for at least 90 days were promoted to their next grade level in school.

With the economic recession and unemployment high in Catawba County, Social Services continued to assist citizens through its Work First program. The department far exceeded each of its outcomes in this area, having 144 Work First participants obtain or maintain employment (target of 40) as well as providing 5,020 citizens (target of 3,500) with crisis assistance (rent, utilities, medication, etc.).

With the average age of the population increasing, Adult Services continues to be an important area within Social Services. In Fiscal Year 2010/11, the department served 81.5 percent eligible elderly and disabled Medicaid citizens as opposed to 69.4 percent in the previous year and the State average of 61.4 percent. The department also arranged or provided 28,717 trips to medical care for 19,905 eligible citizens, exceeding its goal of 27,000 trips for 17,500 citizens. While Adult Services did achieve all but one of its outcomes, it did not achieve its goal related to the non-recurrence of an instance of abuse, neglect, and exploitation of cases reviewed by Adult Protective Services. In Fiscal Year 2010/11, there was one recurrence of these cases out of its 13 active cases, leading to a success percentage of 92 percent (outcome target of 98 percent).

Social Services' Child Support division met one of its two outcomes by ensuring that 90 percent of children who need a child support order for support received one. It was not able to maintain a 72 percent collection rate for child support payments however, collecting only 70 percent. The department attributes this to the Federal Government suspending funding of the extension of unemployment benefits combined with the struggling economy and high unemployment rate.

Food Assistance staff ensured that taxpayer money was used appropriately by maintaining a 98 percent accuracy rating for benefits distributed. This is three percent higher than the Federal government's goal. Staff also provided prompt service to customers, processing 99 percent of applications within 6.6 days as compared to the Federal goal of 100 percent of applications within 30 days and the State goal of 98.7 percent in 12 days. While Food Assistance is an area that saw a large increase in eligibility during the fiscal year, Social Services continues to surpass target goals at all levels of government.

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 pre- and post-implementation measurement of technology advancements, work procedure enhancements or cost savings activities during Fiscal Year 2012/13.*

**An example is the implementation of a majority of NC FAST (New State administered enterprise case management system). For Fiscal Year 2012/13, staff will be working to retool processes and incorporate existing systems such as our Front Desk consumer tracking and scheduling program, as well as Document Management and ISSI (Integrated Social Services Information; an Agency-wide case management 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 (763 of 838) of children with a substantiated report of abuse and/or neglect will not have another substantiated report within six months of the first report during Fiscal Year 2012/13 compared to the Federal benchmark of 93.9 percent and Catawba's 91.08 percent in Fiscal Year 2010/11.
2. To strengthen parental engagement and keep children safely with biological parents, 70 percent (284 of 407) of all families with children found to have been abused, neglected, and/or dependent during Fiscal Year 2012/13 will participate in a Child and Family Team meeting within 30 days of case decision and will demonstrate positive parental behaviors which assure safety of children in their homes, as measured by case closure within one year.

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.

Teen UP

Outcomes

3. In order to delay the initiation or decrease frequency of risky behavior, 99 percent (approximately 446 of 450) of Teen Up participants (high risk youths ages 10-17) will not become pregnant or cause a pregnancy during Fiscal Year 2012/13.

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

Outcomes

4. In order to improve future opportunities for academically vulnerable students, 96 percent of students (120 of 125 approx.) that receive Advocates for Children in Education (ACE) social work services for at least 90 days will demonstrate academic growth based upon eligibility for promotion to the next grade level during Fiscal Year 2012/13.
5. To reduce the impact of poverty and food insecurity on a child's ability to learn and enhance the school/family/community connection during Fiscal Year 2012/13, 75 percent (approximately 20 of 25) of the elementary schools (serving 920 students and 146,160 meals) participating in the Backpack Program will be sponsored by the faith-based or business community.

Post-Care/Child Wellbeing

Statement of Purpose

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

Outcomes

6. To promote educational achievement for school aged children in foster care during Fiscal Year 2012/13, the percentage of children experiencing two or fewer school placements since entering foster care will be at least 82 percent (85 of 104) (excluding natural school transitions).

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 placement stability and reduce trauma of children entering foster care, the percentage of children experiencing two or fewer placements during the first 11 months of care will be at least 92 percent (209 of 227) as compared to the Federal standard of

86.7 percent, the State Fiscal Year 2010/11 Statewide percentage of 88.98 percent and large county percentage of 87.48 percent.

8. In preparation for successful independent living, 85 percent of youth aged 16-18 who actively participate in North Carolina's Independent Living Program for Foster Children (LINKS) (estimated to be 33 of 39) in Fiscal Year 2012/13 will meet a benchmark of 80 percent achievement in State-identified outcomes. These outcomes include: sufficient economic resources to meet daily needs, a safe and stable place to live, attainment of academic or vocational/educational goals, connections to a positive support system, avoidance of illegal or high risk behaviors, postponement of parenthood until financially and emotionally capable, and access to physical, dental and mental health services.

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. In order to promote wellbeing and improved behaviors for youth during Fiscal Year 2012/13, 87 percent (12 of 14) of youth receiving services in the Corner House Programs for at least six months will demonstrate improved behaviors on the Child Behavior Checklist (CBCL) as measured at admission and planned discharge.

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. Eighty-five percent (approximately 4,500 of 5,294) of citizens unable to meet their basic needs (rent, utilities, medications) or in need of support to obtain or maintain employment will receive financial assistance or employment supportive services through a collaborative effort provided by Catawba County Social Services, Eastern Catawba Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and/or Salvation Army during Fiscal Year 2012/13.
2. To influence economic independence for future generations, 90 percent (approximately 270 of 300) of Work First children will be current on their immunization, well check up, and, if appropriate, making satisfactory progress in school (measured by case manager follow up/verifications) during Fiscal Year 2012/13.

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, 85 percent of substantiated Adult Protective Services (APS) cases with services will not experience a repeat incident of abuse, neglect, or exploitation within one year in Fiscal Year 2012/13.

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 \$4,600,000 of Medicaid expenditures during Fiscal Year 2012/13. (Conditioned on no reduction in Medicaid program or services.)
3. Adult Day Care/Day Health Centers and Adult Care Homes will demonstrate increased quality during Fiscal Year 2012/13 by receiving supportive services and follow-up monitoring to ensure 97 percent of all concerns identified by the Adult Home Specialist will not escalate to the level of deficiencies or violations.

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

4. Ninety-five percent (estimated 1,070 of 1,126) of Catawba County Citizens who are age 60+ and expressing a need for nutritional services during Fiscal Year 2012/13 will receive services that support independence, reduce isolation, and provide 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

5. To assist the elderly and disabled Catawba County population in gaining access to medical care by serving an average of 69 percent of the “potentially eligible” (approximately 6,779 of 9,825) per month with Medicaid benefits through Fiscal Year 2012/13 as compared to the State’s current participation rate of 61.3 percent. (Conditioned on no reduction in Medicaid programs or services.)

Carolina ACCESS

Statement of Purpose

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

Outcomes

6. Ensure a medical home to 88 percent (approximately 19,230 of 21,852) of the Medicaid managed eligibles in Catawba County during Fiscal Year 2012/13 compared to the statewide average of 84 percent.

Medicaid Transportation

Statement of Purpose

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

Outcomes

7. Assist Medicaid-eligible Catawba County citizens in accessing medical services by arranging and/or providing 21,000 trips during Fiscal Year 2012/13. A trip is now being measured as a “round” trip.

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, a collection rate of 70.5 percent for child support payments during Fiscal Year 2012/13 will be maintained, as compared to the statewide average of 65.2 percent and the urban county average of 66.06 percent.
2. To assure that children are financially supported by both parents, 89.5 percent of the children who need a child support order for support will have one during Fiscal Year 2012/13 as compared to the Statewide average of 82.84 percent and the urban county average of 81.55 percent.

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 89 percent (approximately 14,844 of 16,894) of Catawba County's uninsured/potentially eligible children under the 200 percent of the Federal Poverty Limit with Medicaid or North Carolina Health Choice by June 30, 2013, compared to the County's current participation rate of 88 percent and the State's rate of 87 percent.
4. To assure that the needs of citizens are met promptly, 97 percent (approximately 11,116 of 11,460) of all Family Medicaid applications will be processed timely and with an average processing time of 25 days during Fiscal Year 2012/13 compared to the State's requirement to process 90 percent of all applications within 45 days.

Food Assistance / Program Integrity
Statement of Purpose

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

Outcomes

5. 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 as evaluated by State quality control monitors and local resource management review during Fiscal Year 2012/13 as compared to the current Federal goal of 96.19 percent.

6. To assure that the needs of citizens are met promptly, 99 percent (approximately 3,104 of 3,135) of families meeting Food Assistance emergency criteria will have their application processed within two workdays or less during Fiscal Year 2012/13, as compared to the Federal standard of 100 percent processed within seven days.

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 1,744 children (27 percent of potentially eligible children) will be assisted monthly by day care scholarships during Fiscal Year 2012/13 as compared to 22 percent of potentially eligible children that were served Statewide in Fiscal Year 2010/11. (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, Family N.E.T., Therapeutic Foster Care and Residential Services will pass all quarterly accreditation self audits, which include standards on services, safety, and consumer satisfaction, at 92 percent or better by June 30, 2013. This compares to the minimum 85 percent compliance needed to achieve 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 2012/13, 85 percent of children attending day treatment (33 of 38) 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). National data indicates the best day treatment programs have an attainment of 78 percent per quarter.

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 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 2012/13.

Adolescent and Substance Abuse Services – Department of Juvenile Justice and Delinquency Prevention (DJJD) – 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 2012/13. 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, 93 percent (approximately 55 of 60) of the children served by IHS teams will remain in the home six months following completion of services during Fiscal Year 2012/13, exceeding the three year average (90 percent) for this service.

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

6. To promote social, emotional, and behavioral functioning of preschool children, 92 percent of children (approximately 24 of 26) who complete services with the Clinical Specialists in Fiscal Year 2012/13 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.