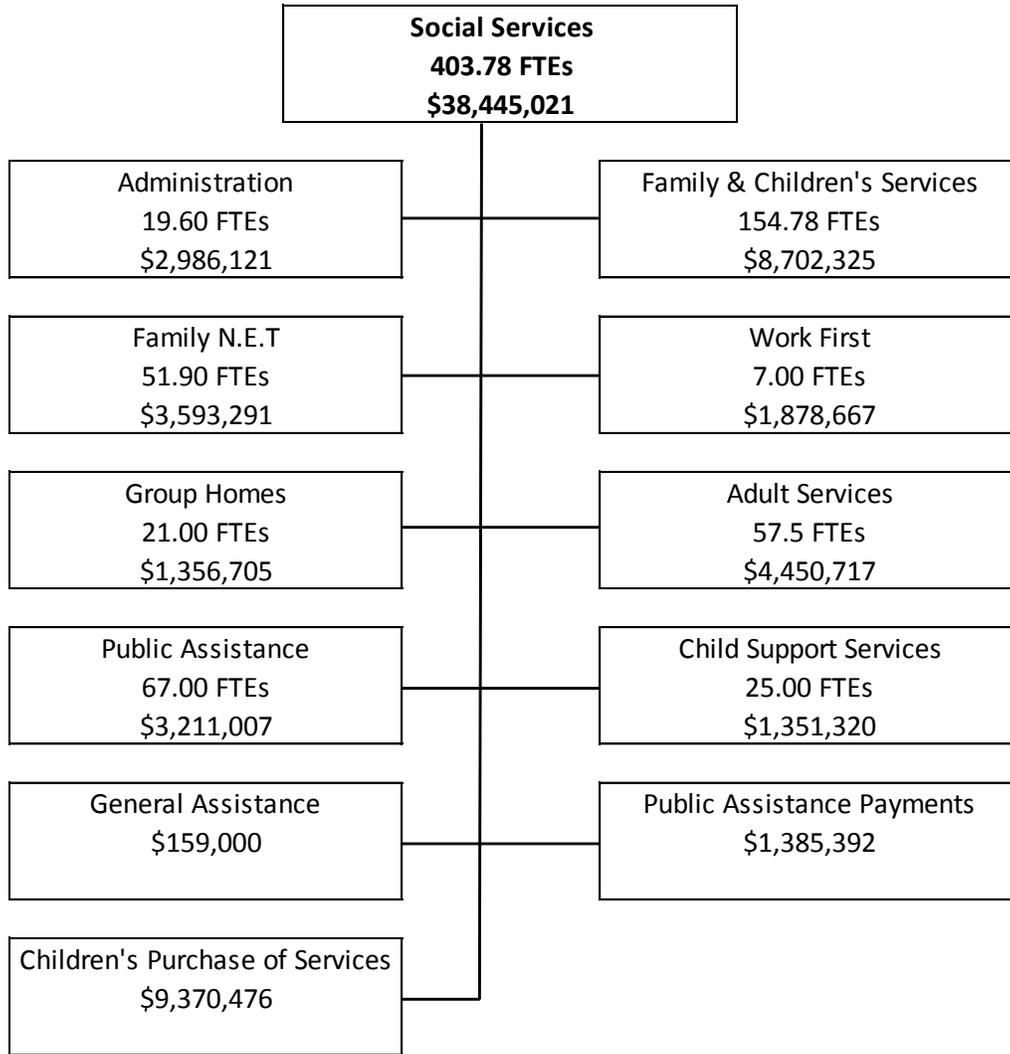


# Catawba County Government



# Social Services

## Reinventing Department

Organizations: 560100 - 561000

	2011/12 Actual	2012/13 Current	2013/14 Requested	2013/14 Approved	Percent Change
<b>Revenues</b>					
Federal	\$11,138,467	\$12,264,308	\$12,047,792	\$12,047,792	-2%
State	2,521,945	2,559,207	2,560,100	2,585,261	1%
Federal & State	9,762,759	9,632,361	8,911,633	8,911,633	-7%
Local	3,118,670	3,190,017	3,403,075	3,403,075	7%
Charges & Fees	252,331	340,203	386,163	386,163	14%
Miscellaneous	213,869	134,925	136,450	136,450	1%
Contingency	0	750,000	750,000	750,000	0%
General Fund	9,488,782	10,062,120	10,131,344	10,224,647	2%
<b>Total</b>	<b>\$36,496,823</b>	<b>\$38,933,141</b>	<b>\$38,326,557</b>	<b>\$38,445,021</b>	<b>-1%</b>
<b>Expenses</b>					
Personal Services	\$20,571,216	\$20,886,860	\$21,165,163	\$21,284,872	2%
Supplies & Operations	15,925,711	17,197,281	16,328,394	16,327,149	-5%
Capital	(104)	99,000	83,000	83,000	-16%
Special Contingency	0	750,000	750,000	750,000	0%
<b>Total</b>	<b>\$36,496,823</b>	<b>\$38,933,141</b>	<b>\$38,326,557</b>	<b>\$38,445,021</b>	<b>-1%</b>
<b>Expenses by Division</b>					
Administration	\$2,085,759	\$2,997,940	\$2,981,227	\$2,986,121	0%
Family & Childrens Services	9,186,535	8,616,735	8,652,361	8,702,325	1%
Family Net	3,215,938	3,562,452	3,579,332	3,593,291	1%
Work First	818,157	1,776,852	1,877,328	1,878,667	6%
Group Homes	1,185,031	1,395,796	1,352,534	1,356,705	-3%
Adult Services	5,258,988	5,248,273	4,432,752	4,450,717	-15%
Public Assistance	3,074,882	3,083,227	3,193,655	3,211,007	4%
Child Support	1,140,708	1,349,453	1,342,500	1,351,320	0%
General Assistance	164,089	162,000	159,000	159,000	-2%
Public Assistance Payments	1,277,838	1,387,520	1,385,392	1,385,392	0%
Children's Purchase of Service	9,088,898	9,352,893	9,370,476	9,370,476	0%
<b>Total</b>	<b>\$36,496,823</b>	<b>\$38,933,141</b>	<b>\$38,326,557</b>	<b>\$38,445,021</b>	<b>-1%</b>
<b>Employees</b>					
Permanent	403.18	403.18	403.78	403.78	0%
Hourly	6.26	8.26	8.26	8.26	0%
<b>Total</b>	<b>409.44</b>	<b>411.44</b>	<b>412.04</b>	<b>412.04</b>	<b>0%</b>

### Fiscal Year 2011/12 Outcome Achievements

Total Outcomes	Achieved	Not Achieved	Success Rate
30	29	1	96.7%

## **Budget Highlights**

The recommended budget for Fiscal Year 2013/14 reflects a one percent decrease from the previous year, falling by \$488,120 to \$38,445,021. Only 28 percent of Social Services' budget is supported by the County (local property and sales tax dollars). Social Services major sources of funding are Federal and State funds. Social Services is responsible for passing funds from the Federal and State governments to citizens in need of assistance. This amounts to approximately \$223 million in Federal and State dollars.

## **Performance Measurement**

### **Fiscal Year 2013/14**

Social Services' 32 outcomes for Fiscal Year 2013/14 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. To facilitate the benchmarking process, Family N.E.T. and Family and Children Services have incorporated the Child and Adolescent Level of Care Utilization System (CALOCUS) into their outcomes. The CALOCUS is a nationally recognized tool used to measure a child's social, emotional, and behavioral level. Using this measuring tool will make benchmarking across the nation much easier. In addition to changing the measuring tool in those areas Social Services has revised or added seven outcomes. Examples of the new or revised outcomes are:

- 85 percent (approx 4,955 of 5,829) of citizens facing a health risk due to exposure to the weather will receive financial assistance with their heating or cooling needs through a collaborative effort provided by Catawba County Social Services, Eastern Catawba Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and /or Salvation Army. (new outcome)
- Medicaid or North Carolina Health Choice will be provided to 92 percent (approximately 16,029 of 17,423) of Catawba County's uninsured/potentially eligible children under 200 percent of the Federal Poverty Limit. (new outcome)
- 90 percent (approximately 405 of 450) of children and adolescents will show a significant decrease (at least three points) in their Child and Adolescent Level of Care Utilization System (CALOCUS) score during FY 2013-14. (new measurement tool)
- 90 percent (171 of 190) of families with findings or whose children have entered foster care, will identify behaviorally specific (Signs of Safety) statements and develop goals within 30 days. (new measurement tool)
- 90 percent (approximately 54 of 60) of court-involved youth who receive outpatient treatment services (individual, family, and/or group therapy), for a minimum of 12 sessions beyond the initial evaluation, or who complete their recommended treatment prior to 12 sessions, will have no new juvenile legal charges while in the Family NET treatment program. (increased target by five percentage points)

- Ensure seniors experience increased independence and reduced isolation by serving 96 percent (1,105 of 1,151) of the eligible persons requesting services during FY 2013-14 through the provision of nutritious meals, health and wellness activities, education, and socialization (increased target by one percentage point)

### **Fiscal Year 2012/13**

At mid-year Social Services continued to be successful in most areas as it strove to meet the needs of the community and clients with creativity, improved services, and cost savings. Some of their recent accomplishments are listed below:

- Administration: the department has realized over \$7,800 in savings while creating operational efficiencies equal to over 100 man hours.
- Child Protective Services: 83 percent of families that have participated in Child and Family Team meetings have, within 60 days, demonstrated positive parental behaviors, which increase their children's safety. Another highlight is the Teen Up program. 99.6 percent of Teen Up participants (high risk youths 10-17yrs old) have not become pregnant nor caused a pregnancy.
- Adult Services: 100 percent of substantiated APS cases with services did not experience a repeat incident of abuse, neglect, or exploitation.
- Child Support: the Child Support Unit, at mid-year has an average collection rate of 70 percent, which is above both the State and urban county average of 65.2 and 66.06 percent respectively.

At mid-year Social Services was on target to achieve 94 percent (30 of 32) of its outcomes. The two outcomes the department either failed to meet or was not on target to achieve were in Child Protective Services Investigations (CPS Investigations) and Food & Nutrition Services. CPS Investigations sought to promote educational achievement for school aged children in foster care by having at least 82 percent of these children experience two or fewer school placements. At mid-year 76 percent (114 of 150) of foster care children had experienced two or fewer school placements. Food & Nutrition Services sought to promptly meet the needs of citizens by having 99 percent of families meeting Food Assistance emergency criteria have their application processed within two workdays. Due to difficulties with implementing the new NC FAST software, a measurement tool has not been identified for this outcome.

### **Fiscal Year 2011/12**

Social Services achieved 97 percent (29 of 30) of its outcomes. The department achieved its goal of enhancing the department's overall effectiveness and efficiency through using technology, improved work procedures, and/or cost saving measures. During this fiscal year, over 456 man hours were saved (38 per month), a minimum of 35 percent efficiency was gained in specific operations, the department experienced a reduction of \$76,500 (12 percent) in various expense categories. Other successes include:

- Child Protective Services achieved its goal of ensuring 91 percent (533 of 588) of the children had not experienced two or more episodes of maltreatment within a six month period.
- Family NET, Therapeutic Foster Care, and Residential Services earned a 93.5 percent compliance rate on its accreditation self audit, which will sustain and improve services for children, youth, and families. Family NET exceeded its Child and Adolescent Functional Assessment Scale (CAFAS) benchmark of 88 percent by achieving a 93 percent (207 of 223) rating of children and adolescents served.
- Social Services promoted self sufficiency and prevented reliance on public assistance by assisting 157 citizens to either obtain or maintain employment.
- Social Services also collaborated with Eastern Catawba Cooperative Christian Ministries, Greater Hickory Cooperative Christian Ministries, and the Salvation Army to help 7,848 citizens in crisis receive financial assistance to meet their basic needs, rent, utilities, and medications.
- Adult Protective Services avoided \$4,751,493 of Medicaid expenditures by providing seniors and disabled citizens the opportunity to remain in their own home rather than being placed in a nursing home.
- Food Assistance staff ensured that tax dollars were used appropriately and that families received the correct benefits by maintaining an accuracy rating of 99 percent (1,886 of 1,912), exceeding the Federal and State goals by 5.4 and 2.45 percentage points, respectively.

## **ADMINISTRATION**

### **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 & post implementation measurement of technology advancements, work procedure enhancements or cost savings activities, during Fiscal Year 2013-14.

## **FAMILY AND CHILDREN'S SERVICES**

### **Child Protective Services**

#### **Statement of Purpose**

To ensure that vulnerable children in Catawba County experience safe, permanent, and nurturing families.

#### **Outcomes**

1. To ensure the ongoing safety of children and to clearly identify specific safety concerns in children who are abused, neglected, or dependent, 90 percent (171 of 190) of families with findings or whose children have entered foster care, will identify behaviorally specific (Signs of Safety) statements and develop goals within 30 days of case decision regarding the cause, impact, risk and plan to keep their children safe during FY 2013-2014.
2. To keep children safe, strengthen parent engagement, identify supports, and gain a mutual understanding of expectations, 70 percent (133 of 190) of all families with children found to have been abused, neglected and/or dependent during FY 2013-2014, will participate in a Child and Family Team meeting within 60 days of case decision and will demonstrate positive parental behaviors which assures safety of children in their homes, as measured by case closure within nine months.

### **Prevention**

#### **Statement of Purpose**

To promote self-sufficiency and enhance family relationships through education, advocacy, and support.

#### **Outcomes**

3. In order to improve future opportunities for academically vulnerable students during FY 2013-14, 85 percent (106 of 125 approx.) of students who receive ACE social work services for at least 90 days will demonstrate improvement in life domain functioning, behavioral/emotional needs, and risk behaviors as evidenced by pre and post assessments using the Child and Adolescent Needs and Strengths (CANS) Comprehensive Assessment tool.
4. To increase knowledge and skills in problem-solving the risks and consequences of behaviors that lead to adolescent pregnancy and sexually transmitted infections, during Fiscal Year 2013-14 the vulnerable population of 8th grade students served by Teen Up who complete 75 percent of the total sessions will show an 18 point average increase from pre to post test scores as compared to a 21 point increase (35 percent improvement from pre to post) in the Wise Guys curriculum. Note: Wise Guys research does not focus on only serving at-risk students.

## **Permanency Planning**

### **Statement of Purpose**

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

### **Outcomes**

5. To promote placement stability and reduce trauma of children entering foster care during Fiscal Year 2013-14, the percentage of children experiencing two or fewer placements during the first 11 months of care will be at least 92 percent (106 of 120) compared to the federal standard of 86.7 percent, the State Fiscal Year 2011-12 state wide percentage of 88.38 percent, and large county percentage of 88.35 percent.
  
6. In preparation for successful independent living, 85 percent (approximately 33 of 39) of youth aged 16-18 who actively participate in North Carolina's Independent Living Program for Children in foster care (LINKS) in FY 2013-14 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.

## **Child Wellbeing/Post Care**

### **Statement of Purpose**

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

### **Outcomes**

7. To promote long-term wellbeing of children and stability of permanent placements after leaving foster care, 95 percent of families (42 of 44 families) who are actively engaged in the Success Coach Service for at least 60 days during FY 2013-14, will not have a child re-enter foster care while active and for six months after closure as compared to 95.69 percent (4,890 of 5,110) for the State (Jordan Institute, 2012).

## **Family Builders**

### **Statement of Purpose**

To ensure safe and nurturing families for children where their well-being needs are met and permanency is achieved.

**Outcomes**

8. To assist children in foster care with a plan of adoption to move toward permanency, 55 percent will become adopted within two years of entering agency custody compared to the state rate of 36.54 percent and Catawba's rate of 52.94 percent.

**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 2013-14, 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**

### **Statement of Purpose**

To enable Work First customers to become and remain self-sufficient by linking them with resources and skills, and to allow them to take responsibility for themselves and their families.

### **Outcomes**

1. In order to assist adults in becoming self-sufficient and independent of the Work First Program, 100 percent (19 of 19) of the Able Bodied Work First adults will receive intensive employment services during the Fiscal Year 2013-14 as compared to the State benchmark of 80 percent.
2. To ensure impoverished citizens facing a health risk due to weather related exposure receive assistance, 85 percent (approx 4,955 of 5,829) of citizens facing a health risk due to exposure to the weather will receive financial assistance with their heating or cooling needs 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 2013-2014.

## **ADULT SERVICES**

### **Adult Protective Services/Guardianship**

#### **Statement of Purpose**

Empower vulnerable and disabled adults to live independently and free from abuse, neglect and exploitation.

#### **Outcomes**

1. To empower vulnerable and disabled adults to live independently in a safe environment, 90 percent (27 of 30) of substantiated and confirmed Adult Protective Services reports will not experience a repeat incident of abuse, neglect or exploitation during Fiscal Year 2013-14.

### **Long Term Care**

#### **Statement of Purpose**

To 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. Ensure health, safety, and well being by providing services for senior and disabled citizens to remain in their own homes in lieu of nursing home placement. The Community Alternatives Program (CAP) will cause the avoidance of \$4,600,000 of Medicaid expenditures during Fiscal Year 2013-14. (Conditioned on no reduction in Medicaid program or services.)

### **Senior Nutrition/In Home 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. Ensure seniors experience increased independence and reduced isolation by serving 96 percent (1,105 of 1,151) of the eligible persons requesting services during Fiscal Year 2013-14 through the provision of nutritious meals, health and wellness activities, education, and socialization. (Conditioned on the availability of funds.)

## **Adult Medicaid**

### **Statement of Purpose**

To 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 and enabling them to maintain quality of life by serving an average of 69.5 percent of the “potentially eligible citizens” (approximately 7,005 of 10,152) per month with Medicaid benefits through Fiscal Year 2013-14 as compared to the state’s current participation rate of 60.5 percent. (Conditioned on no reduction in Medicaid programs or services.)

## **Carolina ACCESS**

### **Statement of Purpose**

To provide Medicaid customers with access to medical attention.

### **Outcomes**

5. Ensure individualized quality medical care, and reduce unnecessary emergency room utilization by enrolling 91 percent (21,127 of 23,217) of Catawba County Medicaid beneficiaries with a primary care physician in FY 2013-14 (compared to the statewide average of 87 percent).

## **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 23,000 trips, to an estimated 2,300 unduplicated individuals during Fiscal Year 2013-14. (A trip is 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, Child Support will maintain a collection rate of 71 percent during Fiscal Year 2013-14, as compared to similar counties' average of 65.94 percent and the statewide average of 65.63 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 2013-14, as compared to similar counties' average of 85.04 percent and the statewide average of 83.47 percent.

### **Family Medicaid**

#### **Statement of Purpose**

To assist families and children in obtaining access to medical services by quickly and accurately determining their eligibility for Medicaid/NC Health Choice for Children and providing information to citizens to help them obtain medical services.

#### **Outcomes**

3. To ensure children have access to Medical / Dental services that will increase their quality of health, Medicaid or North Carolina Health Choice will be provided to 92 percent (approximately 16,029 of 17,423) of Catawba County's uninsured/potentially eligible children under 200 percent of the Federal Poverty Limit during Fiscal Year 2013-14, compared to the state's rate of 90 percent.
4. To assure that the medical needs of citizens are met promptly during Fiscal Year 2013-14, 97 percent (approximately 11,058 of 11,400) of all Family Medicaid applications will be processed timely and with an average processing time of 25 days compared to the state's requirement to process 90 percent of all applications within 45 days.

## **Food Assistance**

### **Statement of Purpose**

To efficiently provide food assistance to eligible families and connect them to other available resources.

### **Outcomes**

5. To assure that tax dollars are used appropriately and 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 2013-14 as compared to the current (Fiscal Year 2011/12) state accuracy rate of 97.82 percent.
6. To assure that the needs of citizens are met promptly and the implementation of NCFAST will continue to positively support the mission of the program, 99 percent of all approved food assistance applicants will be processed within an average of eight days during Fiscal Year 2013-14 as compared to the Federal goal of 97 percent within 30 days.

## **Day Care**

### **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**

7. To support the economic independence of Catawba County parents/caretakers, all available subsidy funds will be maximized to serve an average of 1,675 children per month during Fiscal Year 2013-14. (Conditioned on the availability of state and federal funds.)

## **FAMILY N.E.T. (Nurturing, Education, and Treatment)**

### **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 provide medical and clinical oversight of the services provided by Family NET and ensure the highest quality of care as well as conformance to all applicable standards.

#### **Outcomes**

1. In order to sustain and improve the quality of our services, Family NET, Therapeutic Foster Care and Residential Services will pass all quarterly accreditation self audits, which include standards on services, safety, and consumer satisfaction, at 93 percent or better by June 30, 2014. This compares to the minimum 85 percent compliance needed to achieve accreditation.

### **ACT Day Treatment**

#### **Statement of Purpose**

The ACT Day Treatment Program assists families and children in learning appropriate behavior skills in order to be successful in a regular school setting, home and the community in order to remain in school and, ultimately, receive a high school diploma.

#### **Outcomes**

2. To increase appropriate social, emotional, and behavioral functioning in a school setting and to enhance student potential for academic success, 85 percent of children attending day treatment (33 of 38) will show a significant decrease (at least three points) in their Child and Adolescent Level of Care Utilization System (CALOCUS) score during FY 2013-14.

### **Outpatient Services**

#### **Statement of Purpose**

Children and families in Catawba County will achieve emotional, behavioral, and interpersonal well-being.

#### **Outcomes**

3. In order to enhance and maintain family functioning, 90 percent (approximately 405 of 450) of children and adolescents will show a significant decrease (at least three points)

in their Child and Adolescent Level of Care Utilization System (CALOCUS) score during FY 2013-14.

### **Adolescent and Substance Abuse Services**

#### **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, 90 percent (approximately 54 of 60) of court-involved youth who receive outpatient treatment services (individual, family, and/or group therapy), for a minimum of 12 sessions beyond the initial evaluation, or who complete their recommended treatment prior to 12 sessions, will have no new juvenile legal charges while in the Family NET treatment program, during FY 2013-14. National studies indicate the best treatment programs reduce recidivism of court-involved youths by 25-75 percent.

### **Adolescent Day Treatment**

#### **Statement of Purpose**

The Family NET Adolescent Day Treatment Programs assist families, children and youth in learning appropriate behavior skills in order to be successful in a regular school setting, home and the community in order to remain in school and, ultimately, receive a high school diploma.

#### **Outcomes**

5. To enhance client positive interactions and expectations with peers and staff and to improve capacity to function in an educational setting, 85 percent (approximately 22 of 26) of clients completing day treatment at the CREC site will demonstrate a 50 percent increase in their COBRA motivational system score, which measures client cooperation, attitude, safety, demonstration of responsibility and respect for themselves and others, within the first 90 days of treatment.

### **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**

6. In order to enhance and maintain family functioning and increase the probability of a child/adolescent remaining in the home, 93 percent (approximately 51 of 56) of the children served will show a significant decrease (at least three points) in their Child and

Adolescent Level of Care Utilization System (CALOCUS) score after six months of service or upon completion of services during FY 2013-14.

### **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**

7. To promote social, emotional, and behavioral functioning of preschool children, 92 percent (approximately 24 of 26) of children who complete services with the Clinical Specialists in FY 2013-14 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.