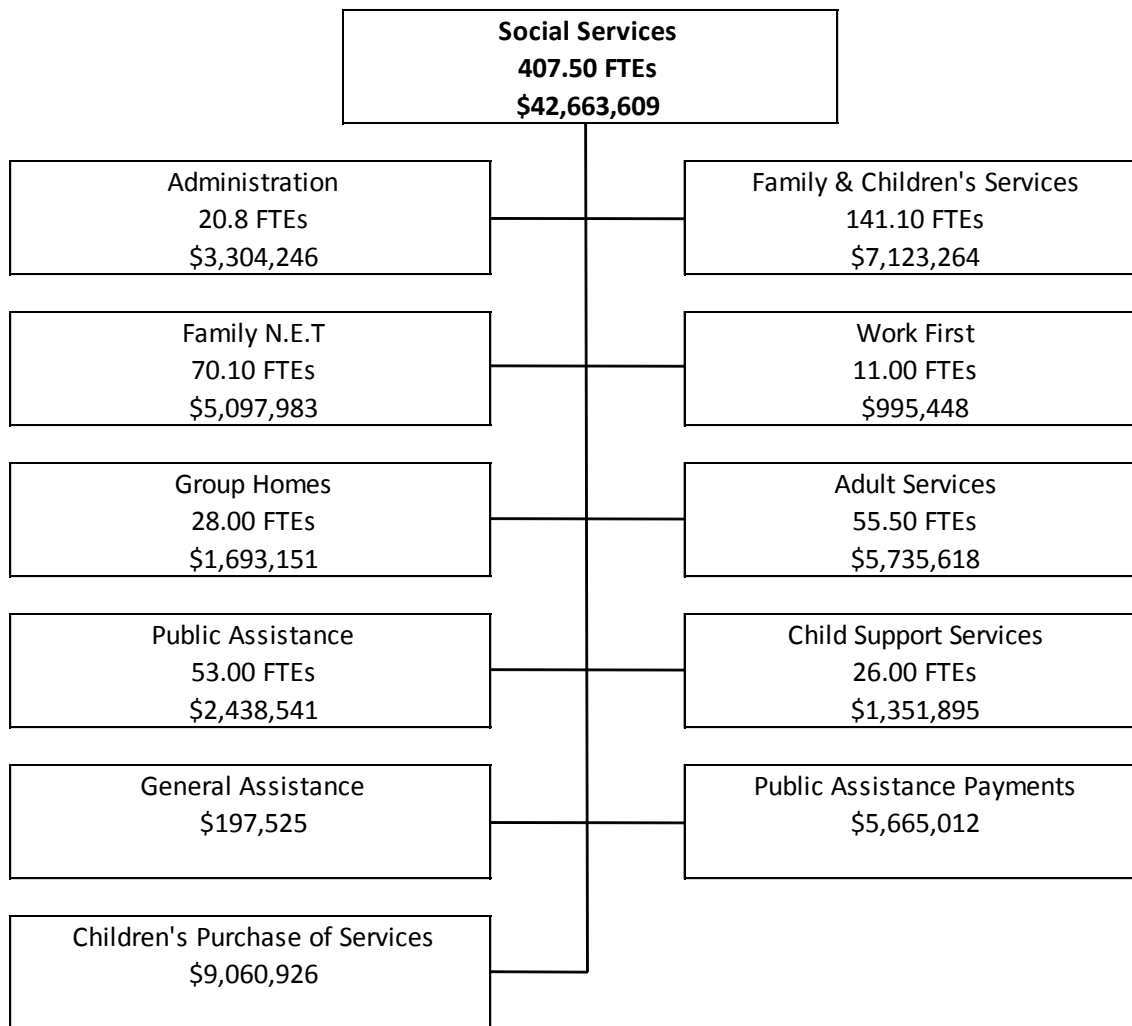


# Catawba County Government



# Social Services

## Reinventing Department

	2006/07	2007/08	2008/09	2008/09	Summary
	Actual	Current	Requested	Approved	Percent Change
<b>Revenues</b>					
Federal	\$10,821,118	\$11,169,975	\$10,382,324	\$10,392,324	-7%
State	3,438,250	3,768,170	3,556,854	3,556,854	-6%
Federal & State	9,753,237	10,460,059	9,951,241	9,951,241	-5%
Local	2,839,094	3,439,941	3,806,681	3,806,681	11%
Charges & Fees	404,210	435,491	424,449	424,449	-3%
Miscellaneous	171,950	146,676	148,570	148,570	1%
Contingency	0	1,000,000	750,000	750,000	-25%
General Fund	14,952,156	16,674,834	13,643,490	13,633,490	-18%
<b>Total</b>	<b>\$42,380,172</b>	<b>\$47,095,146</b>	<b>\$42,663,609</b>	<b>\$42,663,609</b>	<b>-9%</b>
<b>Expenses</b>					
Personal Services	\$18,024,248	\$18,807,991	\$19,756,327	\$19,756,327	5%
Supplies & Operations	24,111,319	27,079,473	22,019,328	22,019,328	-19%
Capital	244,605	207,682	137,954	137,954	-34%
Special Contingency	0	1,000,000	750,000	750,000	-25%
<b>Total</b>	<b>\$42,380,172</b>	<b>\$47,095,146</b>	<b>\$42,663,609</b>	<b>\$42,663,609</b>	<b>-9%</b>
<b>Expenses by Division</b>					
Administration	\$2,341,496	\$3,526,711	\$3,304,246	\$3,304,246	-6%
Family & Childrens Services	7,697,607	7,196,105	7,123,264	7,123,264	-1%
Family Net	3,524,951	4,686,101	5,097,983	5,097,983	9%
Work First	876,706	1,119,952	995,448	995,448	-11%
Group Homes	1,574,205	1,651,677	1,693,151	1,693,151	3%
Adult Services	6,530,493	6,601,098	5,735,618	5,735,618	-13%
Public Assistance	2,050,677	2,207,043	2,438,541	2,438,541	10%
Child Support	1,200,493	1,298,955	1,351,895	1,351,895	4%
General Assistance	161,378	195,125	197,525	197,525	1%
Public Assistance Payments	7,946,588	8,965,012	5,665,012	5,665,012	-37%
Children's Purchase of Service	8,475,578	9,647,367	9,060,926	9,060,926	-6%
<b>Total</b>	<b>\$42,380,172</b>	<b>\$47,095,146</b>	<b>\$42,663,609</b>	<b>\$42,663,609</b>	<b>-9%</b>
<b>Employees</b>					
Permanent	374.60	397.50	407.50	407.50	3%
Hourly	3.70	3.23	6.26	6.26	94%
<b>Total</b>	<b>378.30</b>	<b>400.73</b>	<b>413.76</b>	<b>413.76</b>	<b>3%</b>

### Fiscal Year 2006/07 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
29	28	0	1	96.5%

## **Budget Highlights**

### **Performance Measurement**

#### ***Fiscal Year 2008/09***

Social Services' have established 31 outcomes for next year that reflect continued efforts to work with citizens toward self-sufficiency, an investment that has shown remarkable returns over the years. With the reduction of Medicaid in their budget the county share percentage of the total budget has decreased from 8.36% this year to 6.38% in Fiscal Year 2008/09. The County share increase is 3.17%, which includes salary increase, health and dental, and a 3% operating increase.

Many of Social Services outcomes are benchmarks for comparison to Social Services Departments in other jurisdictions as well as state and federal benchmarks and indicate Catawba County is exceeding standards in almost every area.

A sampling of their outcomes for Fiscal Year 2008/09:

- 95% of students working with DHR teams will be eligible for promotion to the next grade.
- 80% of juvenile court involved youth will have no new charges
- Insure 90% of children needing child support will receive it
- Support employment through quality Day Care for 1,800 (monthly average) citizens
- Avoid \$3 million in Medicaid expenditures through The Community Alternatives Program
- Ensure that 100% of disabled or vulnerable adults are protected from abuse or neglect

While the Work First role continues to decrease Social Services has added a pilot project that attempts to match the most difficult to place participants through contracts with Vocational Rehab and Goodwill. They also support the underemployed by coordinating day care, transportation, nutrition, counseling, child support and medical coverage. These support services are key to both the employee and the employer. One of the Work First outcomes is to assist 75 Work First participants (greater than the State goal of 41) in finding employment during Fiscal Year 2008/09.

The senior population continues to grow rapidly, increasing the need for home and community based services. It is a goal of Social Services to reduce the overall costs for this population's care by keeping them in their own home whenever possible. In fact, for Fiscal Year 2008/09 they forecast a savings to the County of \$3 million through these coordinated efforts. The real challenge in this effort is the increasing need with no real increase in funding for this population, especially in the nutrition program which has experienced double digit growth. It is only because of the support of about 600 volunteers that they are able to maintain the program. An outcome in this area for next year is for 5% of the 60 plus aged Catawba County population, 1,240 persons, to receive nutrition services and experience reduced isolation and

increased independence. The benchmark is 2.2%, the average percentage of this population receiving the same services in comparable counties.

Each year Social Services must adjust their outcomes to meet the changing environment. Fiscal Year 2008/09 may be challenging when you consider the economic outlook. With funding opportunities not keeping up with the citizens' needs they have to continue to look at creating efficiencies and constantly take a hard look at all aspects of the services they provide. Some services such as Family Net are feeling the pain and are threatened by financial constraints from the State as they try to get a handle on costs. As a Reinventing Department they do have funds to keep things going but it may end up impacting how they provide services to the community in the future.

### ***Fiscal Year 2007/08***

Once again, Social Services is on track to achieve all of their outcomes for Fiscal Year 2007/08. As in the past, reinventing has had a tremendous effect on how Social Services has been able to conduct business, improve services, and implement cost saving plans. Below is a listing of items that will have the greatest long term impact:

#### **Creativity**

- Created the first known Child Protective Services integration team – using therapist and social workers to jointly address family needs. (See also improved services)
- The Prevention unit has created a fatherhood initiative; Teaching incarcerated fathers how to deal with, and have a positive impact on, their children.
- The HEART resource center is assisting children and parents by promoting academic excellence through tutoring and after school assistance.

#### **Improved Services**

- Casey Foundation project is helping insure foster children attain better results in school and promote the importance of education throughout the system.
- To address community needs, services in schools and in the home have been enhanced through the following services: Day treatment – Catawba Rosenwald, Post adoption, intensive in home, adolescent substance abuse, and a CPS integration team.
- 99% (76) of post adoption customers have remained with their families and have not disrupted.
- Child Support is insuring 75% of absentee parents are meeting the financial obligation of their children vs. the state average of 67%.
- 99% of Food Assistant applications are processed within 7 days versus the Federal benchmark of 30 days.

#### **Cost Savings**

- Year to date, In home aid services has saved in excess of \$1,814,065.
- 121 families (34% of applicants) have avoided welfare through diversion versus the State's benchmark of 20%.

- Electing county status has enabled us to more efficiently use allocations provided to us by shifting revenues (\$175,000) to other growing areas of the agency.
- Teen up continues to prevent pregnancies as 100% of participants have neither caused nor become pregnant.
- The Mapping Team, internal programmers, and associated personnel have decreased external computer development costs by effectively/efficiently internalizing system development resulting in a cost savings estimated to be over \$100,000.

### ***Fiscal Year 2006/07***

Social Services achieved 28 of its 29 outcomes during Fiscal Year 2006/07. During a year in which the area's economy attempted to stabilize, 154 individuals receiving welfare became employed and independent and child support collections exceeded \$14 million. Adults were able to remain in their homes and stay healthy, through a network of 1,087 volunteers delivering meals and companionship. Family Builder's helped 66 children realize permanent placements through adoption.

The department was unable to achieve one of its outcomes for the fiscal year relating to new incidents of child maltreatment within 6 months of an initial incident. Social Services target was that 94% of these families would not experience a new incident as compared to the Federal benchmark of 91%. As of the end of the year achievement was 84.7%.

As in the past, reinventing has been the impetus for Social Services to provide high levels of customer service while meeting the needs of the community through effective service implementation and efficient management of resources. Their success is exemplified in their customer satisfaction rating of 99%. In general, the outcomes report shows the value of Reinventing Government and demonstrates that the citizens of Catawba County are better off as a result of the Agency's past year's activities. Below is a listing of items made possible through Reinventing that will have positive long-term impacts:

- 154 individuals receiving welfare became employed and independent
- Family Builder's helped 66 children realize permanent placements through adoption.
- Social Services received a 99% customer satisfaction rating.
- Food Assistance was nominated by the federal government as a "Hunger Champion" – providing outreach and customer service that is among the best in the country.
- Child Support is now ranked 5<sup>th</sup> in the State and continues to meet all six federal benchmarks for service with collections in excess of \$14 million.
- 317 Citizens were able to remain off Public Assistance through temporary emergency assistance.
- Movement to Electing County status enabled \$642,604 in cost savings through movement of funds from cash assistance to service provision.
- Court involved youth realized an 11% decrease in new charges due to work with Family NET.

- The adoption unit more than doubled the average rate of bringing permanency to children, as 65% of the children needing such placement were adopted within 24 months and post adoptions created programs that kept 99% of adopted children from disrupting.

## **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. Increase staff efficiency and effectiveness by implementing ten (10) technological solutions that will create an average time saving of 25% (or financial savings greater than 10%) over existing practices as a result of simplifying, enhancing, or automating work processes by June 30, 2009.

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

### **Child Protective Services / Family Preservation**

#### **Statement of Purpose**

Vulnerable children in Catawba County will experience safe, permanent, and nurturing families.

#### **Outcomes**

1. In order to assure that the safety of children is sustained over time, at least 85% of families (1,727 of 2,032 – consistent with Fiscal Year 2007/08) will not experience a new incident of child maltreatment within 12 months of a previous incident by June 30, 2009.
2. At completion of Child Protective Services (CPS) in-home services during Fiscal Year 2008/09, 90% (351 of 390) of families will demonstrate the needed skills and capacity to care safely for their children through a reduction of needs and an increase of strengths as noted on the North Carolina Family Risk Assessment Tools.

#### **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**

3. 99% (approximately 396 of 400) of Teen Up/Upward Connection participants (high risk youths ages 10-17) will not become or cause a pregnancy during Fiscal Year 2008/09 compared to 98% of Catawba County's 2006 general population of 10-17 year olds.

#### **Foster Care**

#### **Statement of Purpose**

To ensure safe, permanent, nurturing families for children.

#### **Outcomes**

4. 73% (approximately 47 of 65) of foster children reunified during Fiscal Year 2008/09 will do so within 12 months as compared to the State's average of 58%, the Federal level of 76.2%, and our most recent internal measurement of 70.15%.

## **Family Builders of Catawba Valley**

### **Statement of Purpose**

To ensure safe, permanent, nurturing families for children.

### **Outcomes**

5. To ensure a stable placement, increase from 85% to 90% (157 of 172) of children in agency custody for less than 12 months realizing 2 or fewer placements (excluding hospitalizations and training school placements) in agency approved homes compared to the Federal benchmark of 86.7% and State performance of 88.11%.

## **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 while assisting Family N.E.T. in realizing fiscal sustainability.

#### **Outcomes**

1. To insure maximized funding and efficient use of resources, 40 of 44 (90%) direct care staff employed more than 6 months will realize 100% productivity by June 30, 2009 (maintaining the level identified in Fiscal Year 2007/08).

### **ACT Program**

#### **Statement of Purpose**

The ACT Program assists 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 a successful return to regular school, 60% (sustaining the current level) of children referred to the ACT Program who have a sole diagnosis of mental illness (12 of 20) will be discharged from the Program within eighteen months of their date of admission with only 8% returning during Fiscal Year 2008/09.

### **Children Outpatient Services**

#### **Statement of Purpose**

To provide children and families with education and treatment in order to improve family school and social functioning.

#### **Outcomes**

3. To demonstrate improved social, family, and/or school functioning, 85% (170 of

approximately 200) of children served in schools and clinic will demonstrate at least a 10 point decrease in total score on the Child and Adolescent Functional Assessment Scale (CAFAS) after 6 months of outpatient treatment or upon completion of all outpatient treatment services during Fiscal Year 2008/09. (This is an increase from 80 percent during Fiscal Year 2007/08).

## **Department of Human Resource (DHR) Team**

### **Statement of Purpose:**

To provide preventative interventions and reduce barriers so that children may be successful at school.

### **Outcomes**

4. In order to improve future opportunities for academically vulnerable students, 95% (approximately 137 of 145) of students (increased from 92% last year) receiving DHR social work services for at least two grading periods will demonstrate academic growth based upon eligibility for promotion to the next grade level during Fiscal Year 2008/09.

## **Adolescent Services**

### **Statement of Purpose**

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

### **Outcomes**

5. National studies indicate the best treatment programs reduce recidivism of court-involved youths by 25-80 %. 80% of court-involved youth (approximately 75 of 90) who receive outpatient treatment services (individual, family, and/or group therapy), for at least 10 sessions beyond the initial evaluation, will have no new juvenile legal charges while in the Family NET treatment program, within the Fiscal Year 2008/09.

## **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. As compared to the 2002 study by Blythe and Jayanarte showing that 17% of non-intensive In Home Services (IHS) Michigan involved families remain intact, 60% of the children served in Catawba County through IHS teams (approximately 22 of 36) will remain in the home 6 months following completion of services.

## **Family Preservation**

### **Statement of Purpose**

To help parents and children remain together in a safe environment.

Vision:

### **Outcomes**

7. To insure a safe and nurturing environment of children, 89% (up from 88%) of families (projected 40 of 45) completing Family Preservation Services during Fiscal Year 2008/09 will not have their children enter Social Services foster care system for at least six months after the completion of services. This compares to a study by Home Builders that examined 15,000 families and found that 86% of families completing services did not have any need for further services after completing the program.

## **Post Adoption**

### **Statement of Purpose**

Enhance the emotional, behavioral and interpersonal functioning of adoptive families.

### **Outcomes**

8. 97% (as compared to the national average of 95%) of adoptive children and their families actively involved with services (92 of 95) will not experience a disruption (legally dissolve) during Fiscal Year 2008/09.

## **Early Childhood Support/Development Team (ECST)**

### **Statement of Purpose**

Provides support services to children ages 0-5, their families, and childcare providers so that all children can be ready to enter kindergarten.

## **Outcomes**

9. To promote social adjustment of young children, 90% of children (approximately 21 of 24) who complete services with the Clinical Specialists in Fiscal Year 2008/09 will demonstrate an increased ability to meet his/her needs, increased ability to express feelings with appropriate words and actions, and stronger relationships with significant adults as measured by the Devereux Early Childhood Assessment.

## **WORK FIRST**

### **Statement of Purpose**

To enable Work First recipients and applicants 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. To help citizens become productive and avoid welfare, we will assist 75 Work First participants (75% of the potential pool vs. 64% in Fiscal Year 2007/08) find employment during Fiscal Year 2008/09.
2. To help citizens avoid welfare dependency, 25% (225 of 900) of Work First applications will be diverted from the traditional Work First program during Fiscal Year 2008/09 (versus the State's benchmark of 20% and our internal rate of 25% for Fiscal Year 2007/08).

## 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

1. 85% (38 of 45) of youth served in the group homes (Andrea's Place, Blevins, Corner House I and II) will demonstrate improved behaviors on the Child Behavior Checklist (CBCL) and Youth Self Report (YSR) (Achenbach, 2001) as measured by a drop in T-score of ten (10) points (equivalent to twice the level of improved behavior normally associated with youth residing in group care).

## **ADULT SERVICES**

### **Intake / Adult Protective Services**

#### **Statement of Purpose**

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

#### **Outcomes**

1. Ensure 100% (projected 140) of disabled adults in Catawba County who have been abused, neglected, exploited, or declared incompetent are protected through the provision of emergency or essential services that safeguard the adults' rights and resources in Fiscal Year 2008/09.

### **Nutrition Services**

#### **Statement of Purpose**

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

#### **Outcomes**

2. 5% of the 60+ aged Catawba County population (1,240 persons) will receive nutrition services and experience health/nutrition awareness, reduced isolation and increased independence by June 30, 2009. (Benchmark: 2.2% is the average percentage of the 60+ population receiving the same services in comparable counties.)

### **Adult Assistance**

#### **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**

3. Assist the elderly and disabled Catawba County population in gaining access to medical care by identifying and serving 74% (6,344 of 8,573) of eligible citizens with Medicaid benefits by June 30, 2009, compared to the County's current participation rate of 70.4% and the State's benchmark of 71.7%.

## **Carolina ACCESS**

### **Statement of Purpose**

To provide Medicaid customers with access to medical attention.

Vision:

### **Outcomes**

4. Ensure medical access to 80% (approximately 13,655), compared to the Statewide average of 76.25%, of Catawba County Medicaid managed care eligibles by maintaining an 80% physician participation rate during Fiscal Year 2008/09.

## **Transportation Services**

### **Statement of Purpose**

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

### **Outcomes**

5. Assist Medicaid eligible Catawba County citizens in accessing medical services by arranging and/or providing transportation to 16,700 individuals consisting of 23,800 trips (versus an average of 14,300 trips in similar counties) during Fiscal Year 2008/09.

## **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 increase the annual child support Collection Rate from 74% to 75% during Fiscal Year 2008/09 as compared the Statewide average of 66% and our latest internal measurement of 74.7%. Measured by the year-end State Child Support Report.
2. To assure that children are financially supported by both parents. 90% of the children who need a Child Support order for support will have one during Fiscal Year 2008/09 as compared to 83.5% Statewide average and internal average of 90.5% during Fiscal Year 2007/08. Measured by Data Warehouse and XPTR Reports.

### **Family Medicaid / Health Choice**

#### **Statement of Purpose**

To 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 and providing information to citizens to help them obtain medical services.

#### **Outcomes**

1. To identify and serve 82% of Catawba County's uninsured/potentially eligible children with Medicaid or North Carolina Health Choice by June 30, 2009, (12,157 of 14,825 children) compared to the County's current participation rate of 79% and the State's 79%.

### **Food Assistance / Program Integrity**

#### **Statement of Purpose**

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

## **Outcomes**

1. To assure that nutritional needs of families are met, maintain a participation rate of 90% of eligible citizens in Fiscal Year 2008/09. (As compared to 69.3% Statewide.)
2. To assure that tax dollars are used appropriately and families receive the correct benefits, the Food Assistance staff will maintain an accuracy rating of 98% as evaluated by state quality control monitors and local resource management review during Fiscal Year 2008/09. (The Federal goal is currently at 94.16% accuracy rating.)

## **GENERAL ASSISTANCE**

### **Statement of Purpose**

Prevent dependence on public assistance by providing short-term crisis assistance to eligible citizens.

### **Outcomes**

1. Alleviate crisis situations for 3,500+ citizens by coordinating, cooperating, and collaborating with Eastern Catawba Cooperative Christian Ministries, Hickory Cooperative Christian Ministries, and the Salvation Army by assisting citizens with rent, utilities, medications, and medical supplies as well as providing direction and referral to services that provide emergency assistance with food and shelter in Fiscal Year 2008/09.

## **PUBLIC ASSISTANCE**

### **Statement of Purpose**

To provide public 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**

1. 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 \$3,000,000 (increase of 63.14% from Fiscal Year 2006/07) of Medicaid expenditures (\$2,840,400 Federal and State, \$159,600 County share) during Fiscal Year 2008/09.

## **CHILDREN'S PURCHASE OF SERVICES**

### **Statement of Purpose**

To support the independence of Catawba County families by ensuring access to safe, quality, affordable child care, allowing responsible adults to secure and maintain employment in order to meet the basic needs of their children

### **Outcomes**

1. To support the economic independence of Catawba County parents/caretakers, an average of 28% (1,800 of 6,395) of the potentially eligible Catawba County Children will be assisted monthly by day care scholarships. This compares to 23.3% of potentially eligible children currently served Statewide. (Conditioned on the availability of State and Federal funds.)