



**Human
Services**

**Wake County Human Services Quarterly Report
By Service Designated Indicator**

Fiscal Year 2018 – Quarter 1

*A Report on Dynamics and Activities within Programs and Services
July 1, 2017 through September 30, 2017*

**Report to Wake County Human Services Board and Human Services Director,
Regina Petteway**

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November 16, 2017

Wake Human Services Board Quarterly Report
Quarter 1 Fiscal Year 2018

HS Program or Service	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q1 FY18	Q1 FY18 Insights	FY18 Year to Date
Economic Services							
Food and Nutrition Services (FNS)	6,375	5,826	5,973	5,459	6,080	Food and Nutrition Services (FNS) Applications approved in Q1 FY18 are 11.4% higher compared to Q4 FY17. Applications approved in Q1 FY18 are 5% lower compared to Q1 FY17. Following a steady decline for the past three quarters, Q1 FY18 saw the first increase in approved applications since Q1 FY17. Wake approved 66.1% of all applications received during Q1 FY18, 2% fewer than the average number of approvals in FY17.	6,080 (Jul-Sep)
<i>Indicator: number of applications approved per quarter</i>							
Medicaid - Family and Children's	3,844	3,501	5,409	3,432	4,941	Family and Children's Medicaid (FCMA) applications approved in Q1 FY18 increased by 44.0% compared to Q4 FY17. Applications approved in Q1 FY18 are 28.5% higher compared to Q1 FY17. The number of applications received is expected to increase in Q2 FY18 due to the Affordable Care Act. Additional staff have been hired and trained to address this anticipated increase. Open enrollment for the Affordable Care Act runs from November 1, 2017 through December 15, 2017.	4,941 (Jul-Sep)
<i>Indicator: number of applications approved per quarter</i>							
Medicaid - Adult	2,512	2,387	2,911	2,729	2,420	Adult Medicaid applications approved during Q1 FY18 are 11.3% lower compared to Q4 FY17. Applications approved in Q1 FY18 are 3.7% lower compared to Q1 FY17. The number of Adult Medicaid applications has declined for the past 2 quarters, however it is expected that in Q2 FY18 there will be an increase due to the Affordable Care Act. Open enrollment for the Affordable Care Act runs from November 1, 2017 through December 15, 2017.	2,420 (Jul-Sep)
<i>Indicator: number of applications approved per quarter</i>							
Adult Guardianship	30	10	2	0	1 to internal	New cases referred from the court in Q1 FY18 continue to be assigned to contract agencies. As of September 30, 2017, Wake County had responsibility for 848 Wards; of whom, 346 are served by contract agencies and 502 are served by Wake County staff. Sixteen Wake County Guardian Representatives served the 502 wards with an average of 31 cases per staff. Wake gained responsibility for 26 additional wards this quarter; 1 assigned internally and 25 to vendors.	1 case to HS staff Internally
<i>Indicator: wards added per quarter</i>							
Adult Protective Services	121	117	129	150	124	Accepted reports for Q1 FY18 are 17.3% fewer compared to Q4 FY17. Accepted reports for Q1 FY18 are up 2.5% compared to Q1 FY17. Q1 FY18 is the quarter with the lowest number of reports received in the past three quarters. In July of each year, there are typically fewer reports received than other months. August and September saw similar numbers from last fiscal year.	124 (Jul-Sep)
<i>Indicator: accepted reports per quarter</i>							

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Economic Services							
Child Care Subsidy - Spending						This measure estimates the rate of spending of the monies allocated for child care subsidy. The percentage of allocation spent each quarter is an estimate of the percentage of the annual allocation Wake will have spent by the end of the fiscal year, if Wake was to spend the same amount of money each month. At the end of Q1 FY18, all indications are that by the end of the fiscal year Wake will be on target. Several factors, including attrition and the number of children served in the priority population (Child Welfare and Work First), impact the actual amount of money spent each month. The combined allocation for Wake County for FY2017-18 is \$36,947,383, made up of \$32,240,968 non-Smart Start and \$4,706,415 Smart Start monies.	104% (as of Sep 30)
<i>Indicator: percentage of allocation spent per quarter - value displays as %</i>	115%	104%	100%	100%	104%		
Child Care Subsidy - Services						The number of children served for Q1 FY18 is 20.4% more than the number served Q4 FY17. The number of children served in Q1 FY18 is 6.1% more children compared to Q1 FY17.	5,654 children served (as of Sep 30)
<i>Indicator: average number of children served per quarter</i>	5,327	4,731	4,501	4,861	5,654		
Child Care Subsidy - Wait List						This figure represents the number of children on the wait list as of September, 2017. The number of children on the list for Q1 FY18 is up 9.7% from Q4 FY17. Figures for Q1 FY18 show 37.2% fewer children on the wait list compared to Q1 FY17. In May, 2017, a survey was conducted of families on the wait list. As a result, some families were removed from the list based on whether or not they wanted to remain on the list and current eligibility. As of September, 2017, 500 children were removed from the list.	1,347 wait list (as of Sep 30)
<i>Indicator: number of children on wait list</i>	2,145	2,707	641	1,228	1,347		
Capital Area Workforce Center at Swinburne						New and repeat customers in Q1 FY18 are 4% fewer compared to Q4 FY17. New and repeat customers in Q1 FY18 are 16% higher compared to Q1 FY17. Six hiring events were held from July through September. A total of 357 customers participated in the hiring events, with a total of 27 customers gaining employment.	4,911 (Jul-Sep)
<i>Indicator: new & repeat customers served per quarter</i>	4,241	4,550	4,869	5,125	4,911		

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Child Welfare							
Child Welfare, CPS Assessments ¹ <i>Indicator: accepted assessments per quarter</i>	1,161	1,295	1,240	1,284	1,130	Child Protective Service (CPS) accepted assessments and assist requests ¹ in Q1 FY18 are 12% lower compared to the previous quarter, Q4 FY17. The number of assessments for Q1 FY18 is 2.7% lower compared to the same time last year, Q1 FY17.	1,130 (Jul-Sep)
Child Welfare, In Home <i>Indicator: new in home service cases for families opened per quarter</i>	112	131	198	180	163	New In-Home Service cases for Q1 FY18 are 9.4% lower compared to the previous quarter, Q4 FY17. The number of cases opened for new In-Home service in Q1 FY18 is 46% higher compared to Q1 FY17. This increase is likely influenced by the use of a strategy requiring a second review of cases with a finding of 'services recommended'. The strategy is now used as a standard of practice for all cases with this finding.	163 (Jul-Sep)
Foster Care - Placement <i>Indicator: new placements of children per quarter</i>	72	65	68	78	77	New Foster Care placements in Q1 FY18 are about the same as Q4 FY17 (77 this quarter compared to 78 last quarter). The number of new placements in Q1 FY18 is 7% higher compared to Q1 FY17, a difference of five more placements in Q1 FY18 than the same time last year. In Q1 FY18, 85 children left foster care to a permanent living situation.	77 (Jul-Sep)
Foster Care Custody - Caseload <i>Indicator: average total children in custody each month per quarter</i>	787	704	694	684	660	The three month average count of children in Wake foster care in Q1 FY18 is 4% lower compared to Q4 FY17. The three month average count of children in care in Q1 FY18 is 16% lower compared to Q1 FY17, a difference of 127 children. The average number of children in care each quarter has trended down since Q1 FY17 (787), with each quarter showing a lower average count than the previous quarter.	660 Avg quarterly caseload (Jul-Sep)
Foster Care - Adoptions <i>Indicator: total adoptions per quarter</i>	33	31	26	48	36	The number of Adoption Decrees finalized in Q1 FY18 is 25% lower compared to those finalized in Q4 FY17. Decrees finalized in Q1 FY18 are 9% higher compared to Q1 FY17. On average, 35 adoptions were closed per quarter in FY17; ranging from 26 decrees in Q3 FY17 on the low end to 48 decrees in Q4 FY17 on the high end. The figure for Q1 FY18 is consistent with the overall average for FY17; if a rate of 34.5 adoptions per quarter is sustained the program can finalize about the same number of adoptions as in last fiscal year (138).	36 (Jul-Sep)
Foster Care - Median Length of Stay ² <i>Indicator: amount of time children remain in custody / placement authority</i>	Length of stay measures the amount of time children spend away from home when foster care is necessary. The most complete data comparing rates for North Carolina, other large NC counties and Wake indicates that half of all Wake children coming into foster care from July 2015 through June 2016 stayed about six months (180 days) longer than the overall state rate and about one month (30 days) longer than children in other large counties. ² This is a requested addition this quarter.						

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Immunization							
Immunization (Doses)	10,026	12,528	10,339	8,028	8,813	Total doses provided in Q1 FY18 are up by 10% compared to the previous quarter, Q4 FY17. Doses provided in Q1 FY18 are down by 12% compared to same period of FY17. This drop is due to Yellow Fever vaccine shortage in July; Private Prevnar13 dose numbers returned to normal-low after a FY17 program added 180 doses/clients to the total.	8,813 (Jul-Sep)
Indicator: total vaccine doses provided							
Immunization - Regional Centers (Doses)	1,123	1,175	1,004	819	1,182	Doses provided at Regional Centers in Q1 FY18 are up by 44% compared to Q4 FY17. This uptick is influenced by increased demand at the start of a new school year. The number of doses provided at Regional Centers in Q1 FY18 is 5% higher compared to Q1 FY17, a difference of 59 more doses in Q1 FY18.	1,182 (Jul-Sep)
Indicator: total vaccine doses provided at Regional Centers (a subset of total doses provided)							
Immunization (Clients)	4,688	6,287	4,313	3,544	3,996	Total clients immunized in Q1 FY18 are up by 13% compared to the previous quarter, Q4 FY17. Total clients immunized in Q1 FY18 are down about 15% compared to Q1 FY17.	3,996 (Jul-Sep)
Indicator: total number of clients at WCHS receiving vaccine doses							
Immunization - Regional Centers (Clients)	544	669	459	407	567	Clients immunized at Regional Centers in Q1 FY18 are up by 39% compared to the previous quarter, Q4 FY17. The number of clients immunized at Regional Centers in Q1 FY18 is 4% higher compared to the same time last year, Q1 FY17.	567 (Jul-Sep)
Indicator: total number of clients at Regional Centers receiving vaccine doses (a subset of total clients served)							

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Communicable Disease							
Communicable Disease - Syphilis Services	73	48	61	61	58 ³	<p>The number of new Syphilis diagnosis cases in Q1 FY18 is 5% lower compared to the figure for Q4 FY17. The number of new Syphilis diagnosis cases in Q1 FY18 is 21% lower compared to the figure for Q1 FY17. A region-wide syphilis summit is planned for October, 2017. This event supports the work of maintaining successful strategies such as presumptive treatment, provider education on diagnosing early symptoms and internet outreach will occur to ensure case numbers fall. Note³ reported figure represents case numbers as of 10/31/17 and will be updated.</p>	58 ³ (Jul-Sep)
<i>Indicator: new cases being served</i>							
Communicable Disease - HIV / AIDS Services	48	47	43	32	35 ³	<p>The number of new HIV/AIDS diagnosis figures in Q1 FY18 is 9% higher compared to the figure for Q4 FY17, a difference of three new diagnosis. The number of new HIV/ AIDS cases in Q1 FY18 is 27% lower compared to the number of new cases in Q1 FY17, a difference of 13 fewer cases. Going forward, increased attention will be paid to disparities in cases and rates between populations. Note³ reported figure represents case numbers as of 10/31/17 and will be updated.</p>	35 ³ (Jul-Sep)
<i>Indicator: new cases being served</i>							
Communicable Disease - Gonorrhea Services	287	346	213	651	158 ⁴	<p>New Gonorrhea diagnosis figures for Q1 FY18 are tentative. Note⁴ per state staff, Q1 FY18 case count likely represents an under-count as of 10/31/17. Updates will be made as new figures are available.</p>	158 ⁴ (Jul-Sep)
<i>Indicator: new cases being served</i>							
Communicable Disease - Chlamydia Services	1,379	1,545	1,113	1,654	982 ⁴	<p>New Chlamydia diagnosis data for Q1 FY18 are tentative. Note⁴ per state staff, Q1 FY18 case count likely represents an under-count as of 10/31/17. Updates will be made as new figures are available.</p>	982 ⁴ (Jul-Sep)
<i>Indicator: new cases being served</i>							

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Women, Infants and Children (WIC)							
<i>Indicator: active participants per quarter per site</i>							
WIC - Sunnybrook	30,102	29,418	29,000	28,420	28,372		28,372 Avg quarterly Est (Jul-Sep)
WIC - Millbrook	8,662	8,457	8,477	8,170	8,239	WIC active participation in Q1 FY18 is about the same compared to Q4 FY17. Active participation in Q1 FY18 is 6.3% lower compared to Q1 FY17. This could be due to delays in client service delivery as a result of required updates to every participant's food prescription by a nutritionist as of September 11, 2017 to facilitate the transition to eWIC February 2018. Mid-quarter update: A new WIC office is providing services as of November 1, 2017 in the western part of the county. WIC expects to serve about 4,400 participants. The site is able to serve 140 participants per day.	8,239 Avg quarterly Est (Jul-Sep)
WIC - ERC	3,150	3,017	2,906	2,753	2,797		2,797 Avg quarterly Est (Jul-Sep)
WIC - NRC	2,714	2,459	2,473	2,367	2,390		2,390 Avg quarterly Est (Jul-Sep)
WIC - SRC	4,641	4,568	4,599	4,456	4,355		4,355 Avg quarterly Est (Jul-Sep)
WIC - Western (Start date 11/1/2017)	0	0	0	0	0		The first report on services for this site will be at the end of Q2 FY18. Due to limited staffing, existing WIC staff are rotating to this site and services at other sites are consolidated to 3 days a week, (ERC, NRC, and SRC); reduced, (Sunnybrook, Millbrook); or eliminated, (WakeMed Special Infant Care Clinic). Redistribution of resources is being used to ensure the ability to serve the new site while maintaining extended evening and Saturday services.
TOTAL WIC Active Participants (cumulative sum for all sites per quarter)	49,269	47,919	47,455	46,166	46,153	Each figure represents the number of active participants in the quarter. This is a new measure for this report.	46,153 Avg Est persons served per quarter

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Abbreviations and acronyms in this report							
Avg: Average							
CPS: Child Protective Service							
Dec: December							
ERC: Eastern Regional Center							
Est: Estimate							
FCMA: Family and Children's Medicaid							
FNS: Food and Nutrition Services							
FY16: July 1, 2015 through June 30, 2016							
FY17: July 1, 2016 through June 30, 2017							
Jun: June							
Jul: July							
Mar: March							
MHSC: Millbrook Human Services Center							
NCIR: North Carolina Immunization Registry							
NRC: Northern Regional Center							
Q1: July 1 through September 30							
Q2: October 1 through December 31							
Q3: January 1 through March 31							
Q4: April 1 through June 30							
Sep: September							
SRC: Southern Regional Center							
Western HSC: Western Human Services Center							
WIC: Women, Infants and Children							
Note 1 this report generally refers to the combined number for accepted assessments and assists requests per quarter as 'assessments' or 'accepted assessments'							
Note 2 <i>Source:</i> Duncan, D.F., Kum, H.C., Flair, K.A., Stewart, C.J., Vaughn, J.S., Guest, S., Rose, R.A., Malley, K.M.D. and Gwaltney, A.Y.(2017). Management Assistance for Child Welfare, Work First, and Food & Nutrition Services in North Carolina (v3.2). Retrieved October 31, 2017 from the University of North Carolina at Chapel Hill Jordan Institute for Families website. URL: http://sww.unc.edu/ma/							
Notes 3 Figure as of 10/31/17, will be updated; 4 Figure as of 10/31/17, updates expected due to probable under-count							