



**Human
Services**

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

Fiscal Year 2017 – Quarter 2

*A Report on Dynamics and Activities within Programs and Services
October 1, 2016 through December 31, 2016*

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

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March 23, 2017

Wake Human Services Board Quarterly Report
Quarter 2 Fiscal Year 2017

HS Program or Service	Indicator Tracked	Q1 FY17	Q2 FY17	Q2 FY17 Comments	FY17 Year to Date
Economic Services					
Food and Nutrition Services (FNS)	number of applications approved per quarter	6,375	5,826	This figure represents regular approved applications and is 8.6% lower for Q2 FY17 compared to the previous quarter. This decline is consistent with a trend across all Southeastern states. In addition to regular FNS services, Wake County operated a Disaster Food and Nutrition Services program from October 27 through October 31, 2016 following Hurricane Matthew. Staff from throughout Human Services and Wake County responded to the need to take a large number of applications over a short period of time at three separate sites in the county. In the five day period, 7,518 applications were received and 6,558 were approved to receive one time benefits.	12,201 (Jul-Dec) 6,558 (Hurricane) 18,759 (grand total applications approved Year to Date)
Medicaid - Family and Children's	number of applications approved per quarter	3,844	3,501	The number of Family and Children's Medicaid approved applications is 8.9% lower for Q2 FY17 than the previous quarter.	7,345 (Jul-Dec)
Medicaid - Adult	number of applications approved per quarter	2,512	2,387	The number of Adult Medicaid approved applications is 5% lower for Q2 FY17 compared to the previous quarter.	4,899 (Jul-Dec)
Adult Guardianship	wards added per quarter	30	10	Effective October 1, 2016 the number of contracted case management slots increased. WCHS staff should receive fewer new cases over the next 12-24 months. The figure for Q2 represents the amount of cases sent to WCHS staff for case management.	40 (Jul-Dec)
Adult Protective Services	accepted reports per quarter	121	117	As of December 31, 2016 this program received 238 reports for investigation. At the current pace, we expect to exceed 400 investigations by the end of the fiscal year. The seasonal trend for the program is a drop in the amount of reports received from Q1 to Q2 of a fiscal year. The drop from Q1 to Q2 FY17 is 3% compared to a drop of 26% in from Q1 to Q2 FY16. Note: As of March 1 the program is fully staffed, with 111 accepted reports for quarter three as of March 20.	238 (Jul-Dec)

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Economic Services					
Child Care Subsidy	number of children served per quarter	5,327	4,731	This figure represents the number of children served in the quarter. In Q2 FY17 11% fewer children were served than in the previous quarter. The program is undergoing some changes. Currently eligibility criteria must be met for individuals using the service. As of March 1, Child Care Subsidy started transitioning to NCFAST, a state data management system. This transition is expected to take about three months. Beginning in June 2017, the state will make direct payments to providers from Wake County's allocation. This change may impact timeliness of payments to providers.	
Child Care Subsidy - Wait List	number of children on wait list	2,145	2,707	This figure represents the wait list as of December 31, 2016. individuals no longer meeting criteria are notified and removed.	2,707 (as of Dec 31)
Child Care Subsidy	percentage of allocation spent per quarter	115	104	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 our annual allocation we will have spent by the end of a fiscal year, if we were to spend the same amount of money each month. While at the end of Q2 we were overspending by 4%, all indications are that by the end of the fiscal year we may be slightly under spending. 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.	104% (as of Dec 31)
Capital Area Workforce Center at Swinburne	new & repeat customers served per quarter	4,240	4,550	Wake Area Business Advisory Council held three hiring events (Dress for Success, NCWorks @ Tillery and Swinburne) with over 43 employers and 433 job seekers participating; 44 out of the 433 job seekers are confirmed hired. The number of new and repeat users in Q2 FY17 is 7% higher compared to Q1 FY17.	8,790 (Jul-Dec)

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Child Welfare					
Child Welfare, CPS Assessments	accepted assessments per quarter	1,161	1,295	New Child Protective Services (CPS) reports and assist requests for Q2 FY17 are 7.4% higher than Q2 FY16. The number of reports and assist requests for Q2 FY17 is 12% higher compared to Q1 FY17.	2,456 (Jul-Dec)
Child Welfare, In Home	new in home service cases for families opened per quarter	112	131	New In-Home Services for Q2 of FY17 are 6.4% lower than Q2 FY16. The number of new cases opened for families in Q2 FY17 is 17% higher compared to Q1 FY17.	243 (Jul-Dec)
Foster Care - placement	new placements of children per quarter	72	65	New Placements in Foster Care for Q2 FY17 are 10% lower than Q2 FY16. The number of new placements in Q2 FY17 is 10% lower than the previous quarter.	137 (Jul-Dec)
Foster Care Custody - caseload count	¹ average total children in custody each month per quarter	787	704	¹ Indicator definition changed to reflect average total children in custody per month each quarter. ^{**} <i>Addendum to End of Year Case Count Report-corrected figure for 'Total Children Served by Foster Care in FY 2016 is 991'; figure previously reported (1,363) was corrected on UNC Management Assistance website January 8, 2017.</i>	746 AVG quarterly caseload (Jul-Dec)
Adoptions	total adoptions per quarter	33	31	Total Adoptions in Q2 FY17 (31) are slightly lower than Q1 FY17 (33). This is the first year quarterly adoption figures are included in this report.	64 (Jul-Dec)

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Immunization					
Immunization (Doses)	total vaccine doses provided	10,026	12,528	Flu Immunization season starts October 1. Flumist is not available for 2016-2017 season. Total vaccine doses provided through December 31 (22,554 doses) are 4.4% higher for FY17 compared to the same period in FY16 (21,601 doses).	22,554 (Jul-Dec)
Immunization (Clients)	total number of clients at WCHS receiving vaccine doses	4,688	6,287	Total number of Immunization clients served includes 800 Wake County employees receiving their Flu shot in the workplace during Q2. The total number of clients served by the program through December 31, 2016 (10,974) is 1% lower for FY17 than the number served for the same time period in FY16 (11,102).	10,975 (Jul-Dec)
Immunization - Regional Centers (Doses)	total vaccine doses provided at Regional Centers	1,123	1,175	The figure reflects the addition of Millbrook HS Center (MHSC) to the Regional Center tally. MHSC provided 6% of total doses provided at Regional Centers during Q2. Total vaccine doses provided at Regional Centers through December 31, 2016 (2,298) are 16% higher than the same time period in FY16.	2298 (Jul-Dec)
Immunization - Regional Centers (Clients)	total number of clients at Regional Centers receiving vaccine doses	544	669	This figure reflects the addition of Millbrook HS Center to the Regional Center (MHSC) tally. MHSC served 9.5% of total Immunization clients served at a Regional Center during Q2. The total number of Immunization clients served at Regional Centers through December 31 (1,213) is 15.3% higher for FY17 than the number served at Regional Centers for the same time period in FY16 (1,052).	1,213 (Jul-Dec)

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Communicable Disease					
Communicable Disease - Syphilis Services	new cases being served	73	48	While case numbers reported on a quarterly basis aren't sufficient to detect trends, the drop in cases is potentially indicative that the 3-year rise in syphilis has leveled off. This element of the syphilis summit action plan have been implemented: increased community provider outreach on proper diagnosis and treatment.	121
Communicable Disease - HIV / AIDS Services	new cases being served	48	47	While case numbers reported on a quarterly basis aren't sufficient to detect trends, the general trend for HIV/AIDS is similar to previous quarters and years.	95
Communicable Disease - Gonorrhea Services	new cases being served	287	346	While case numbers reported on a quarterly basis aren't sufficient to detect trends, there are a number of factors that may have led to an increase in gonorrhea cases in the previous quarter; in addition to the possibility of more disease transmission in the community, electronic disease reporting issues such as data dumps by key laboratories and increased staffing at the state level (the state confirms the actual case counts) could have upwardly influenced the number of gonorrhea cases.	633
Communicable Disease - Chlamydia Services	new cases being served	1,379	1,545	While case numbers reported on a quarterly basis aren't sufficient to detect trends, there are a number of factors that may have led to an increase in chlamydia cases in the previous quarter; in addition to the possibility of more disease transmission in the community, electronic disease reporting issues such as data dumps by key laboratories and increased staffing at the state level (the state confirms the actual case counts) could have upwardly influenced the number of chlamydia cases.	2,924

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Women, Infants and Children (WIC)					
WIC - Sunnybrook	active participants per quarter	30,102	29,418	Overall active Wake WIC participants for Q2 FY17 are 6% lower compared to Q2 FY16. The overall number of active participants in Q2 FY17 is 3% lower than Q1 FY17. Wake WIC continues to use strategies aimed at encouraging clients to use their benefits, examples include "same day missed appointment calls," and allowing more time to use vouchers. Second quarter participation usually declines due to holiday closings in November and December. Other factors influencing participation include: some clients declining appointments and asking for removal from the program roster; and others have expressed fear of the political climate.	29,760 average (AVG) quarterly estimate (est) (Jul-Dec)
WIC - Millbrook	active participants per quarter	8,662	8,457		8,560 AVG quarterly est (Jul-Dec)
WIC - ERC	active participants per quarter	3,150	3,017		3,084 AVG quarterly est (Jul-Dec)
WIC - NRC	active participants per quarter	2,714	2,459		2,587 AVG quarterly est (Jul-Dec)
WIC - SRC	active participants per quarter	4,641	4,568		4,605 AVG quarterly est (Jul-Dec)

Definitions
AVG: Average
CPS: Child Protective Service
Dec: December
ERC: Eastern Regional Center
Est: Estimate
FNS: Food and Nutrition Services
FY16: July 1, 2015 through June 30, 2016
FY17: July 1, 2016 through June 30, 2017
Jul: July
MHSC: Millbrook Human Services Center
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
SRC: Southern Regional Center
WIC: Women, Infants and Children