



**Human
Services**

**Wake County Human Services Quarterly Report
By Service or Program Indicator
Fiscal Year 2017 – Quarter 4**

*A Report on Dynamics and Activities within Programs and Services
April 1, 2017 through June 30, 2017*

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

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October 26, 2017

Wake Human Services Board Quarterly Report
Quarter 4 Fiscal Year 2017

HS Program or Service	Indicator Tracked	Q1 FY17	Q2 FY17	Q3 FY17	Q4 FY17	Q4 FY17 Comments and Insights	FY17 Year to Date
Economic Services							
Food and Nutrition Services (FNS)	number of applications approved per quarter	6,375	5,826	5,973	5,459	Food and Nutrition Services (FNS) applications approved in Q4 FY17 are 8.6% lower compared to Q3 FY17. Applications approved in Q4 FY17 are 11% lower compared to Q4 FY16. Overall applications approved in FY17 are 9.7% lower compared to FY16. During FY17 the number of applications submitted and approved gradually declined; the number approved in Q4 FY17 is 14% lower than Q1 FY17. On average Wake approved 68% of submitted applications per quarter. The USDA reports national and state FNS usage rates have declined.	23,633 (Jul-Jun)
Medicaid - Family and Children's	number of applications approved per quarter	3,844	3,501	5,409	3,432	Family and Children's Medicaid applications approved in Q4 FY17 are 37% lower compared to Q3 FY17. The FY17 end of year case count total is 11% higher compared to FY16. An upward trend is seen in end of year counts for this program since 2012, and each end of year figure is higher than the year before. The program plans to add 10 new positions in anticipation of the upcoming Affordable Care Act (ACA) Open Enrollment period, (11/1/17 - 12/15/17), and expects a seasonal uptick in applications.	16,186 (Jul-Jun)
Medicaid - Adult	number of applications approved per quarter	2,512	2,387	2,911	2,729	Adult Medicaid applications approved during Q4 FY17 are 6% lower compared to Q3 FY17. The FY17 end of year case count total for this program is 4% higher compared to FY16. An upward trend is seen in end of year counts for this program since 2012, and each end of year figure is higher than the year before.	10,539 (Jul-Jun)
Adult Guardianship	wards added per quarter	30	10	2	0	New cases referred from the court in Q4 FY17 were assigned to one of our vendor agencies, which allowed Wake staff to maintain appropriate staff/client ratios. As of June 30, 2017, Wake County had responsibility for 824 Wards; of whom, 320 are served by contract agencies and 504 by Wake staff. Seventeen (17) Wake guardian representatives served 504 wards with an average of 29.64 cases per person.	42 (Jul-Jun) cases to HS staff
Adult Protective Services	accepted reports per quarter	121	117	129 ¹	150	Accepted reports for Q4 FY17 are 16% higher compared to Q3 FY17. Accepted reports for Q4 FY17 are 34% higher compared to Q4 FY16. Total accepted reports in FY17 are 34% higher compared to FY16. The total number of screened in reports has grown each year since 2014. Note¹ Q3 figure is an update.	517 (Jul-Jun)

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Economic Services							
Child Care Subsidy - Spending	percentage of allocation spent per quarter	115	104	100	100	The program spent 100% of the money allocated for the fiscal year and closed the year on target. Over \$35 million dollars were spent to serve more than 5,000 children at an average cost of \$608 per child.	100% (as of Jun 30)
Child Care Subsidy - Services	average number of children served per quarter	5,327	4,731	4,501	4,861	The average number of children served in Q4 FY17 is 8% higher compared to Q3 FY17. Average number of children served per quarter is a new indicator for this program beginning July 1, 2016.	5,148 children served (as of Jun 30)
Child Care Subsidy - Wait List	number of children on wait list	2,145	2,707	641	1,228	As of June 30th, the Wait List had 1,228 children. This number reflects the number of children on the list at the end of the quarter. Changes each quarter represent either an increase or decrease in need. Changes may also reflect taking children off of the waitlist (providing services). The wait list demonstrates unmet needs and is reported to the State monthly.	1,228 on waiting list (as of Jun 30)
Capital Area Workforce Center at Swinburne	new & repeat customers served per quarter	4,241	4,550	4,869	5,125	New and repeat customers in Q4 FY17 are 5% higher compared to Q3 FY17. New and repeat customers in Q4 FY17 are 12% higher compared to Q4 FY16. Total new and repeat customers for FY17 are 2% lower compared to FY16. The AmeriCorps volunteer on-site program ended August, 2017. Capital Area Workforce Development provided matching funds for the program and these funds are no longer available. Losing the volunteers impacts our ability to offer a VITA tax program on-site. The volunteers allowed the center to provide one-on-one attention for a variety of consumers with barriers to employment, including ex-offenders, homeless, older/younger and dislocated workers.	18,785 (Jul-Jun)

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Child Welfare							
Child Welfare, CPS Assessments	accepted assessments per quarter	1,161	1,295	1,240	1,284	Child Protective Service (CPS) accepted assessments (includes assist requests) for Q4 FY17 are 4% higher compared to Q3 FY17. The number of accepted assessments for Q4 FY17 is 2% higher compared to Q4 FY16. The overall total number of accepted assessments for Q4 FY17 is about the same for the last two fiscal years, with 4,980 in FY17 and 4,970 in FY16.	4,980 (Jul-Jun)
Child Welfare, In Home	new in home service cases for families opened per quarter	112	131	198	180	New In-Home service cases for Q4 FY17 are 9% lower compared to Q3 FY17. New In-Home cases for Q4 FY17 are 11% higher compared to Q4 FY16. The overall number of new In-Home cases for FY17 is 10% higher compared to FY16. In Q3 FY17, the program did a second review of cases with a finding of 'services recommended', as a result some families started getting new In-Home services. (New cases were opened.) The review included all cases in FY17. Cases added in Q4 FY17 were reviewed using the same strategy and while the number of new cases is lower in Q4, it is more reflective of trends from previous fiscal years. The program will continue to use this strategy.	621 (Jul-Jun)
Foster Care - Placement	new placements of children per quarter	72	65	68	78	New foster care placements in Q4 FY17 are 15% higher compared to Q3 FY17, a difference of 10 more placements in Q4 FY17 over Q3 FY17. New placements in Q4 FY17 are 8% higher compared to Q4 FY16, a difference of six (6) more placements in Q4 FY17. Overall new foster care placements in FY17 are about the same as FY16, with 283 in FY17 and 285 in FY16.	283 (Jul-Jun)
Foster Care Custody - Caseload	average total children in custody each month per quarter	787	704	694	684	In Q4 FY17 on average, 684 children were in foster care each month. This monthly average is slightly lower, 1.4%, than the monthly average for Q3 FY17. This the first year of tracking this indicator in this report.	717 Avg quarterly caseload (Jul-Jun)
Foster Care - Adoptions	total adoptions per quarter	33	31	26	48	Adoption Decrees are 85% higher in Q4 FY17 compared to Q3 FY17, a difference of 22 more adoptions in Q4 FY17. In FY17 an overall total of 138 adoptions were finalized compared to 103 in FY16, an increase of 34% or 35 more adoptions in FY17. This figure captures the point at which a final Decree is received and may depend on external factors, such as the availability of legal staff from the County Attorney's Office.	138 (Jul-Jun)

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Immunization							
Immunization (Doses)	total vaccine doses provided	10,026	12,528	10,339	8,028	Total doses provided in Q4 FY17 are 22% lower compared to Q3 FY17, a difference of 2,311 fewer doses. Total doses provided in Q4 FY17 are 11.4% lower compared to Q4 FY16, a difference of 1,035 doses fewer than Q4 FY16. Seasonal variation is normal from Q3 to Q4 of each year. Note² quarterly data are retrieved from the North Carolina Immunization Registry (NCIR), and are accurate as of the retrieval dates. The program is consulting with the state to reconcile the figures and indicates, "per NCIR the figure for FY17 Year-to-Date Wake doses provided is 41,133." 2, These data are subject to change.	41,133 ² (Jul-Jun) [Per NCIR]
Immunization - Regional Centers (Doses)	total vaccine doses provided at Regional Centers (a subset of total vaccine doses provided)	1,123	1,175	1,004	819	In Q4 FY17 Regional Centers provided 18% fewer doses compared to Q3 FY17. In Q4 FY17 Regional Centers provided 37% more doses than the same period of FY16. This increase is influenced by the addition of Millbrook Human Service Center (MHSC) to the tally. This figure is a subset of the overall count of doses administered by Wake County Human Services (WCHS).	4,121 (Jul-Jun)
Immunization (Clients)	total number of clients at WCHS receiving vaccine doses	4,688	6,287	4,313	3,544	Total clients served in Q4 FY17 are 18% lower compared to Q3 FY17. Total clients served in Q4 FY17 are 11.9% lower compared to Q4 FY16. This figure is down by 481 compared to the same period in FY16 and could be attributed to reduced nursing staff in Clinic E (Immunization Clinic) due to turnover. Note³ quarterly data are retrieved from the North Carolina Immunization Registry (NCIR), and are accurate as of the retrieval dates. The program is consulting with the state to reconcile the figures and indicates, "per NCIR the figure for FY17 Year-to-Date Wake clients served is 15,484." 3, These data are subject to change.	15,484 ³ (Jul-Jun) [Per NCIR]
Immunization - Regional Centers (Clients)	total number of clients at Regional Centers receiving vaccine doses (a subset of total clients served)	544	669	459	407	The number of clients receiving immunizations at Regional Centers in Q4 FY17 is 11.3% lower compared to Q3 FY17. The number of clients receiving immunizations at Regional Centers in Q4 FY17 increased by 18% compared to Q4 FY16. Millbrook Human Services Center (MHSC) figures are added to the regional tally for FY17.	2,079 (Jul-Mar)

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Communicable Disease							
Communicable Disease - Syphilis Services	new cases being served	73	48	61 ⁴	61 ⁴	The number of new Syphilis diagnosis cases for Q4 FY17 (61) is the same as Q3 FY17 (61). Total new Syphilis diagnosis cases for Wake's FY17 are 3% lower compared to FY16. The program indicates Syphilis rates have stabilized over FY17 and the outbreak has stalled. Figures for Q3 and Q4 were updated on 9/26/17; these figures are for the time frames of Jan 1-Mar 30, and Apr 1-Jun 30, 2017. This is the first year of counting new diagnosis cases per quarter in this report.	246 ⁴ (Jul-Mar)
Communicable Disease - HIV / AIDS Services	new cases being served	48	47	43 ⁴	32 ⁴	New HIV /AIDS diagnosis cases for Q4 FY17 are 26% lower compared to Q3 FY17. HIV and AIDS case numbers remain largely stable quarter to quarter and year to year. Figures for Q3 and Q4 were updated on 9/26/17; these figures are for the time frames of an 1-Mar 30, and Apr 1-Jun 30, 2017. This is the first year of counting new diagnosis cases per quarter in this report.	170 ⁴ (Jul-Jun)
Communicable Disease - Gonorrhea Services	new cases being served	287	346	213 ⁴	651 ⁴	Gonorrhea diagnosis cases in FY17 are estimated to be higher than in FY16. The year-end total shows that gonorrhea cases have increased compared to previous fiscal years; however, the significant variations in case counts from quarter to quarter have more to do with reporting procedures at the state than actual morbidity. Figures for Q3 and Q4 were updated on 9/26/17; these figures are for the time frames of Jan 1-Mar 30, and Apr 1-Jun 30, 2017. This is the first year of counting new diagnosis cases per quarter in this report.	1,497 ⁴ (Jul-Jun)
Communicable Disease - Chlamydia Services	new cases being served	1,379	1,545	1,113 ⁴	1,654 ⁴	Chlamydia diagnosis cases in FY17 are estimated to be higher than in FY16. The year-end total shows that chlamydia cases have increased compared to previous fiscal years; however, the significant variations in case counts from quarter to quarter have more to do with reporting procedures at the state than actual morbidity. Figures for Q3 and Q4 were updated on 9/26/17; these figures are for the time frames of Jan 1-Mar 30, and Apr 1-Jun 30, 2017. This is the first year of counting new diagnosis cases per quarter in this report.	5,691 ⁴ (Jul-Jun)

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Women, Infants and Children (WIC)							
WIC - Sunnybrook	active participants per quarter ***	30,102	29,418	29,000	28,420	<p>*** Active participants per quarter is a cumulative total of unique clients on the service roster for each month in a quarter. Active participants engage in core interactions or touch points each quarter, based on their assessed level of risk. Higher risk individuals have more frequent visits. Basic touch point activities are the things active participants do with staff each quarter, and include: height, weight, Hemoglobin and Lead levels; nutrition counseling and one-on-one or group nutrition education sessions; High Risk follow-up and pick up WIC vouchers.</p> <p>The number of active participants in Q4 FY17 is 2.71% lower compared to Q3 FY17. The number of active participants in Q4 FY17 is 5.6% lower compared to Q4 FY16. The overall number of unique participants in FY17 is 6.4% lower compared to FY16. The number of total active participants is projected to improve with the start of FY18 school year as the trend in previous years. We are also expecting a positive impact on participation in Q3 FY18 due to the scheduled rollout of electronic benefit transfer system (eWIC) in late February, 2018. WIC food benefits will be loaded onto an EBT card at the local WIC clinic instead of paper food instruments. This will allow clients to use a debit like card to shop around at various vendors without the need to purchase all items in one transaction. This will be a faster more convenient transaction for clients and vendors and will improve client satisfaction and retention.</p>	29,235 Average (Avg) quarterly estimate (Est) (Jul- Jun)
WIC - Millbrook	active participants per quarter ***	8,662	8,457	8,477	8,170		8,442 Avg quarterly Est (Jul-Jun)
WIC - ERC	active participants per quarter ***	3,150	3,017	2,906	2,753		2,957 Avg quarterly Est (Jul-Jun)
WIC - NRC	active participants per quarter ***	2,714	2,459	2,473	2,367		2,503 Avg quarterly Est (Jul-Jun)
WIC - SRC	active participants per quarter ***	4,641	4,568	4,599	4,456		4,566 Avg quarterly Est (Jul-Jun)
TOTAL WIC Active Participants	cumulative sum for all sites per quarter	49,269	47,919	47,455	46,166	Each figure represents the number of active participants in the quarter. This is a new measure for this report.	47,702 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							
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							
WIC: Women, Infants and Children							
Notes: ¹ Q3 figure is an update; ^{2,3} These data are subject to change; ⁴ Updates for Jan 1- Jun 30 provided 9/29/2017							
Adjusted figure**							