



## Fiscal Year 2016 – Quarter 3



**May 26, 2016**

**Wake HS Quarterly Report by Service Designated Indicator Quarter 3 FY16**

PROGRAM or SERVICE	Indicator Tracked	Q1 FY16	Q2 FY16	Q3 FY16	COMMENTS FROM PROGRAM ABOUT LEVEL OF CHANGE AND IMPACT ON SERVICE DELIVERY (For this quarter only)	New Cases Added Fiscal Year to Date Count -Total for Jul 1- March 31, 2016
<b>Adult Medicaid</b>	New Cases Added per Quarter	29,058 <sup>1</sup>	31,608 <sup>1</sup>	32,372 <sup>1</sup>	<sup>1</sup> Indicates active case count at the end of the quarter. The case count for Q3 FY16 is 2% higher than Q2 FY16. The active case count for Q3 FY16 is 31% higher than Q3 FY15.	32,372 <sup>1</sup> (as of March 31, 2016)
<b>Adult Guardianship</b>	Wards Added per Quarter	29	34	25	New Wards added for Q3 FY16 are 26% lower than Q2 FY16. Contract agencies had an unusual amount of vacant slots and therefore were assigned a higher than normal portion of the new cases.	88
<b>Adult Protective Services</b>	Accepted Reports per Quarter	103	76	94	Accepted reports for Q3 FY16 are 23% higher than the second quarter of FY16. Accepted reports for Q3 FY16 are 57% higher than Q3 FY15. The number of reports and cases screened in have been increasing steadily from Q2 FY15.	273
<b>Child Welfare, CPS Assessments</b>	Accepted Assessments per Quarter	1,280	1,206	1,227	New Child Protective Service (CPS) reports and assist requests for Q3 FY16 are 2% higher than Q2 FY16. The number of reports and assist requests for Q3 FY16 is 7% lower than Q3 FY15.	3,713
<b>Child Welfare, In Home</b>	New In Home Service Cases for Families Opened per Quarter	142	140	123	New Child Protective Service (CPS) In Home Services for Q3 FY16 are 12% lower than Q2 FY16. The number for Q3 FY16 is 11% lower than Q3 FY15.	405
<b>Foster Care</b>	New Placements of Children per Quarter	83	72	58	New placements in foster care for Q3 FY16 are 17% lower than Q2 FY16. The number of children entering custody in Q3 FY16 is 40% lower than Q3 FY15. There were 763 children in custody at the end of Q3 FY16.	213

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Child Care Subsidy	New Cases of Children Opened for Service per Quarter	630	478 <sup>6</sup>	1,190	<sup>6</sup> Indicates updated figure for Q2, number should have been 478 instead of 475. The number of new cases of children has increased by 150% from Q2 FY16 to Q3 FY16 . This increase is due to the reduction in the number of children on the waiting list.	2,295
Child Care Subsidy	New Cases Added to Wait List per Quarter	563	-1,775	-1,520	The number of children on the waiting list decreased by 14% in Q3 FY16. We have been removing families from the waiting list since October 2015. All families from waiting list prior to March 1, 2016 have been sent invitation notices.	(as of March 31, 2016)
Family and Children's Medicaid	New Cases Opened for Services per Quarter	54,887 <sup>2</sup>	54,707 <sup>2</sup>	59,065 <sup>2</sup>	<sup>2</sup> Indicates active case count at the end of the quarter. The case count for Q3 FY16 is 7% higher than Q2 FY16 . The number of active cases at the end of Q3 FY16 is 34% lower than Q3 FY15. Case counts reported for Q2 FY15 and Q3 FY15 were estimates.	59,065 <sup>2</sup> (as of March 31, 2016)
Capital Area Workforce Center at Swinburne	New & Repeat Customers Served per Quarter	4,397	4,418	5,826	The number of new and repeat users of the service location at Swinburne for Q3 FY16 is 32% higher than Q2 FY16. The number of new and repeat users at Swinburne is 30% higher in Q3 FY16 than Q3 FY15.	14,641
Food and Nutrition Services (FNS)	New Cases Opened for Services per Quarter	6,399	38,638 <sup>3</sup>	39,144 <sup>3</sup>	<sup>3</sup> Indicates active case count at the end of the quarter. The case count for Q3 FY16 is about the same as Q2 FY16. The number of active participants as of March 31, 2016 was 77,466.	39,144 <sup>3</sup> (as of March 31, 2016)

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Syphilis Services	New Cases being Served	78	52	73	Case numbers for Q3 FY16 are 40% higher than Q2 FY16. Staff across programs in the Public Health division are continuing to focus on this outbreak.	203
HIV / AIDS Services	New Cases being Served	51	38	53	Case numbers for Q3 FY16 are 39% higher than Q2 FY16. From this quarter forward, the numbers of HIV/AIDS cases reported may be smaller than in past quarters. This is due to an incorrect method being used for tallying cases. After clarification with the state's HIV Surveillance program we're now using the correct method for counting cases on a quarterly basis.	142
Gonorrhea Services	New Cases being Served	296	277	489	Case numbers for Q3 FY16 are 77% higher than Q2 FY16. This could be explained by a "data dump" (i.e., cases actually diagnosed near the end of 2015 but were not reported until the first calendar year quarter of 2016).	1,062
Chlamydia Services	New Cases being Served	797	1,140	1,768	Case numbers for Q3 FY16 are 55% higher than Q2 FY16. This could be explained by a "data dump" (i.e., cases actually diagnosed near the end of 2015 but were not reported until the first calendar year quarter of 2016).	3,705

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Immunizations	Total Vaccine Doses Provided	8,632	12,969	9,659	The total number of vaccine doses provided to all Immunization clients in Q3 FY16 is 26% lower than Q2 FY16. The total number of clients served in Q3 FY16 is 39% lower than Q2 FY16. Total vaccine doses provided and clients served is subject to seasonal variation and is usually higher during peak flu season.	31,260
	Total Number of Clients at WCHS Receiving Vaccine Doses	4,153	6,949	4,218		15,320
Immunizations, Regional Centers	Total Vaccine Doses Provided	1,077	907	748	The total number of vaccine doses provided by Regional Centers in Q3 FY16 is 18% lower than Q2 FY16. The total number of clients served by Regional Centers in Q3 FY16 is 25% lower than Q2 FY16.	2,732
	Total Number of Clients at Regional Centers	559	493	370		1,422
WIC, Eastern Regional Center (ERC)	Active Participants per Quarter	3,281	3,270 <sup>4</sup>	3,205 <sup>5</sup>	<sup>4</sup> Indicates final monthly participation for October and November per site; December is a revised number and may be revised as new data becomes available.  <sup>5</sup> Indicates revised monthly participation rates for January, February, and March per site. All figures are based on the best available data and will be updated as data becomes available.	3,252 avg monthly (est.) Jul 1- March 31
WIC, Millbrook Center	Active Participants per Quarter	9,409	9,048 <sup>4</sup>	8,629 <sup>5</sup>		9,029 avg monthly (est.) Jul 1- March 31
WIC, Northern Regional Center (NRC)	Active Participants per Quarter	2,768	2,775 <sup>4</sup>	2,711 <sup>5</sup>		2,751 avg monthly (est.) Jul 1- March 31
WIC, Sunnybrook	Active Participants per Quarter	30,008	30,830 <sup>4</sup>	29,952 <sup>5</sup>		30,263 avg monthly (est.) Jul 1- March 31
WIC, Southern Regional Center (SRC)	Active Participants per Quarter	4,815	4,954 <sup>4</sup>	4,700 <sup>5</sup>		4,823 avg monthly (est.) Jul 1- March 31