



Annual Report

FISCAL YEAR 2023



MISSION

The Mission of Capitol County Children's Collaborative (CCCC) is to empower youth & families through the provision of comprehensive and person-centered care that promotes the maintenance of healthy and independent family function.

VISION

This mission is supported by the belief that children and their families are remarkably resilient and are more than capable of positive growth and development when provided with effective community centered service and support.

STRATEGIC PLAN

Each year we focus on the 4 pillars/ departments that make up Capitol County Children's Collaborative: Quality, Fiscal, Clinical & Community Resource. We looked at how each pillar made a difference in the lives of the youths and families we worked with.

We understand the importance of each pillar and the superb effort and delivery it takes to create a solid foundation. Each pillar is integral to the other and it is imperative that there be keen focus on the accessibility factors for each.

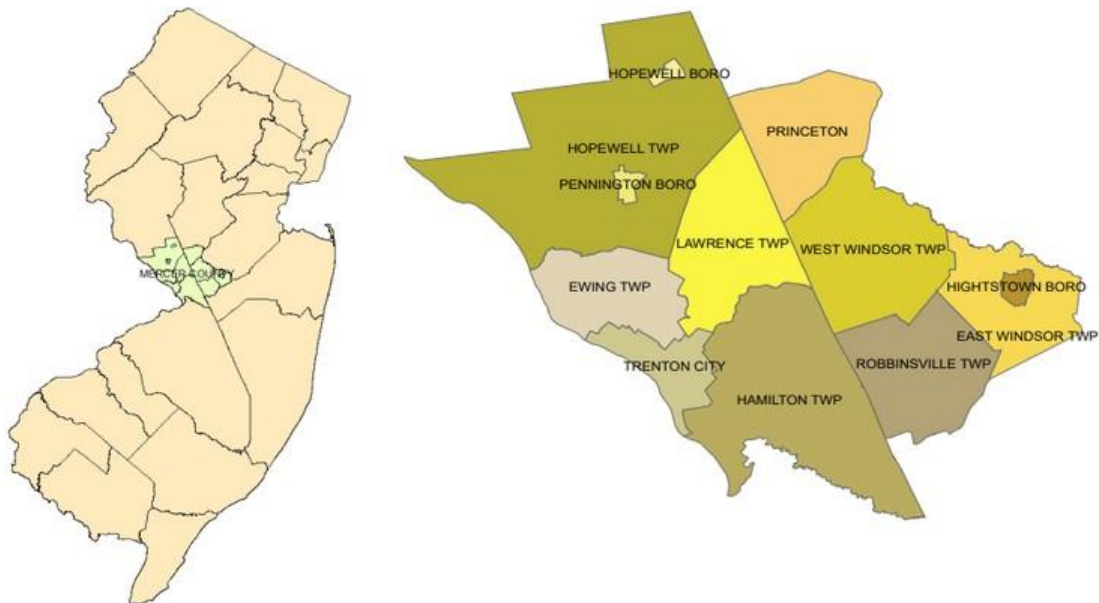
Come take a look at some of the impact and progress we have made, some challenges we've faced, and also see where we would like to be in FY' 23.





THRIVING COMMUNITIES

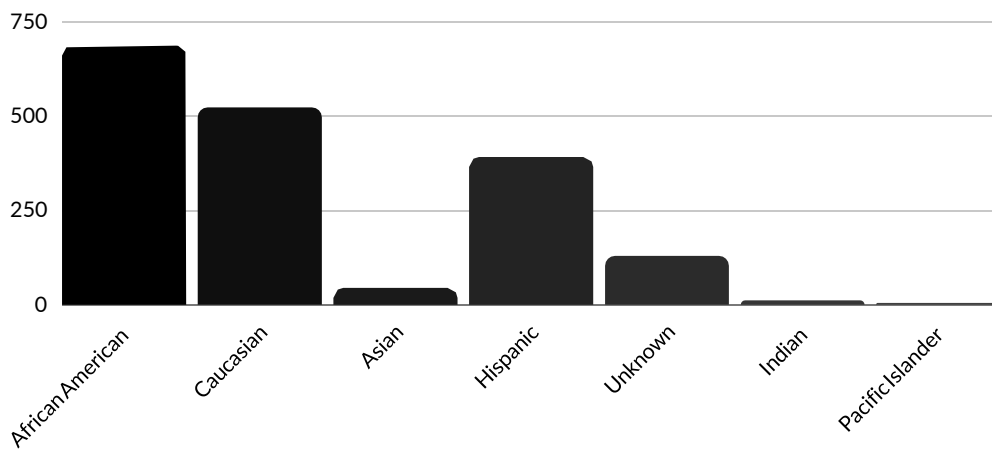
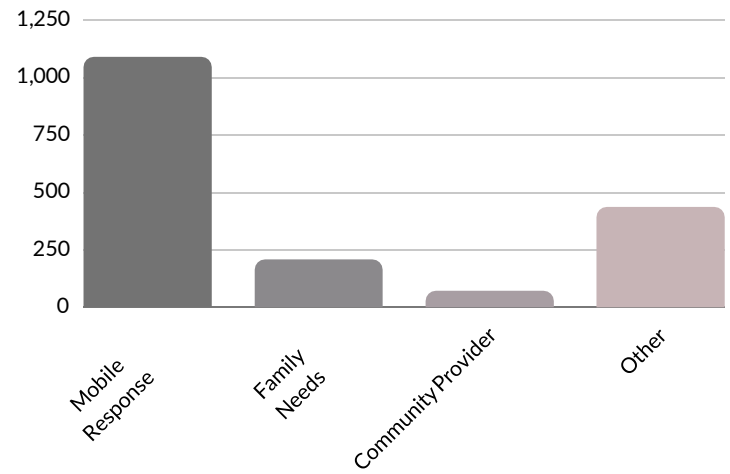
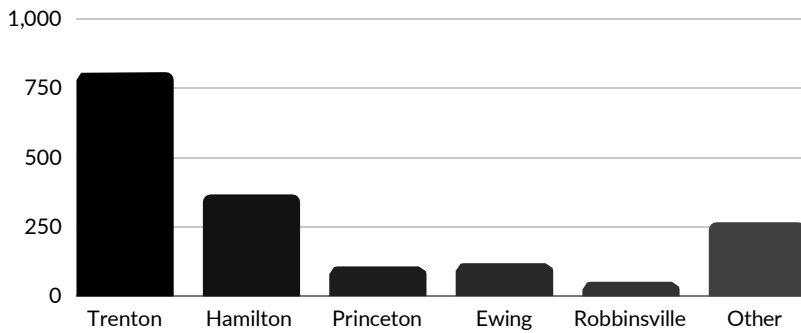
According to the United States Census Bureau's latest data for Mercer County, New Jersey, as of 2022, the estimated population stands at 380,688 residents. In 2020, the population density was recorded at 1,725.8 individuals per square mile. Looking at age demographics in 2022, approximately 5.4% of the population comprises individuals under the age of 5, while 21.4% fall under the category of persons under 18. When considering ethnicity, the breakdown is as follows: 61.3% Caucasian, 21.8% African American, 0.7% American Indian and Alaska Native, 13% Asian, 0.3% Native Hawaiian and Other Pacific Islander, and 20.4% Hispanic or Latino. Regarding income data from the 2021 census, the median household income in Mercer County is \$85,687, with 10.4% of the population living below the poverty line.





OUR CENSUS

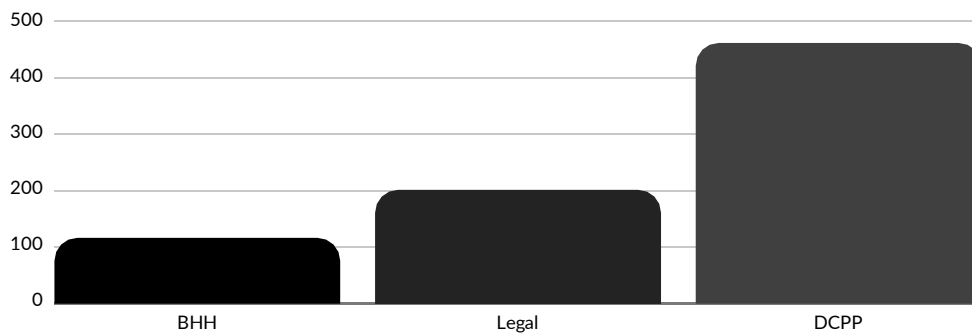
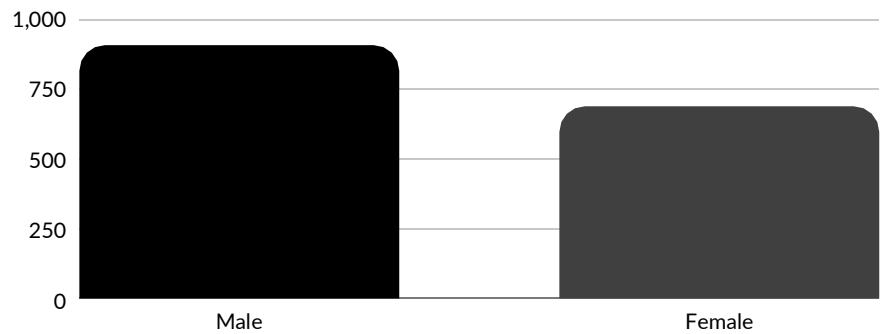
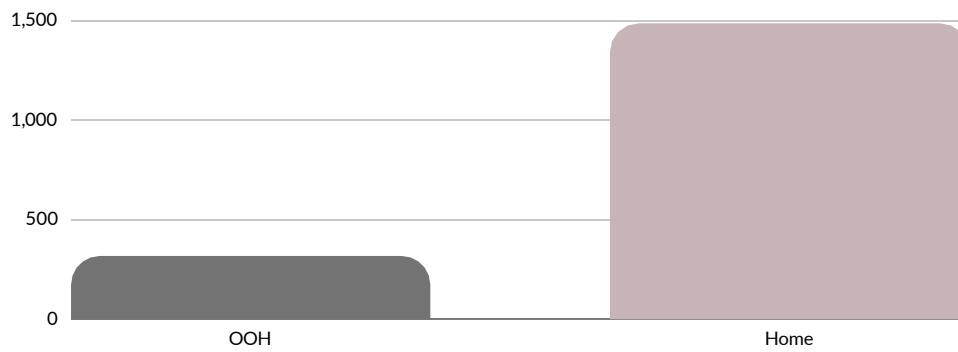
As per fiscal year '23 we served 1,794 youth/young adults. Below is specific census information about the youth we serve at CCCC.





OUR CENSUS

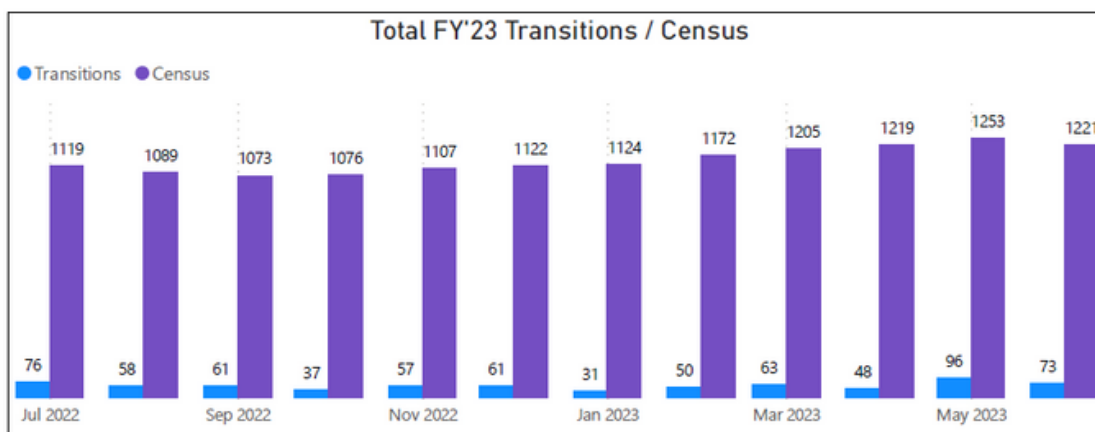
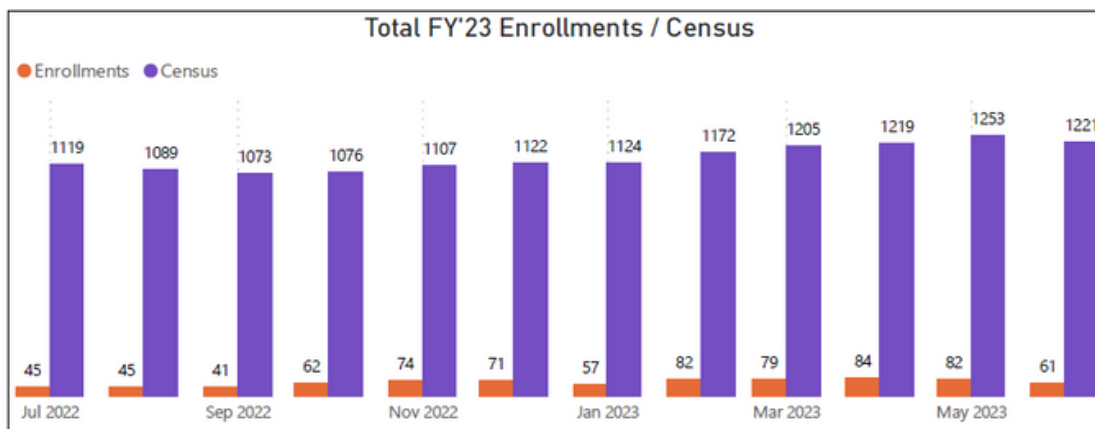
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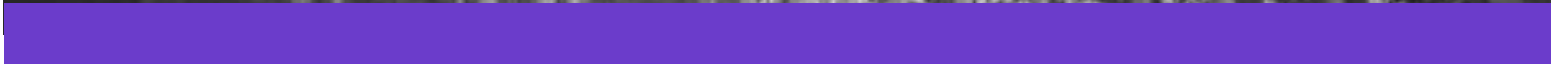




OUR CENSUS/ ENROLLMENTS/TRANSITIONS

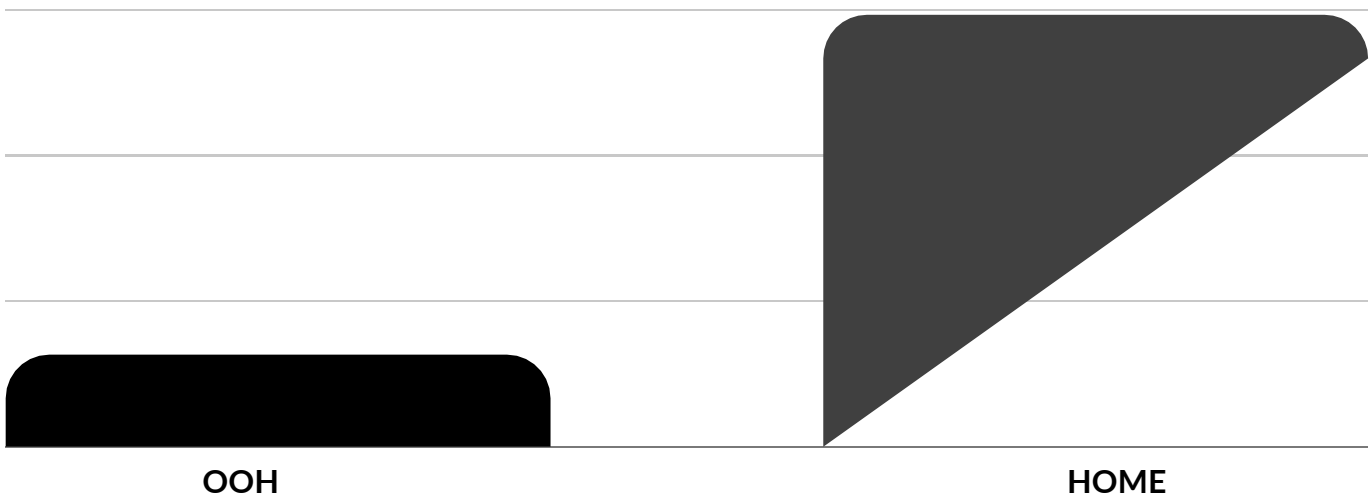
In the fiscal year 2022-23, Capitol County Children's Collaborative (CCCC) demonstrated its commitment to youth and young adults by providing services to a total of 1,794 individuals. It is noteworthy to highlight the transitions and enrollments within this period, as 494 youth successfully transitioned, while an impressive 556 individuals were enrolled in our programs. These statistics underscore CCCC's proactive efforts to support the journey of youth and young adults as they transition into various phases of their lives, while also continually extending our services to those in need through new enrollments. Our mission remains centered on delivering effective care and guidance to empower these individuals on their unique paths to success.





KEEPING OUR YOUTH AT HOME AND IN THE COMMUNITY

Within the dynamic framework of the Child Family Team (CFT) process, Capitol County Children's Collaborative extends a comprehensive and adaptable spectrum of community-based services, dedicated to nurturing the emotional, social, educational, and physical well-being of children, along with their families and caregivers. Embracing the Wraparound Model, the CFT is unwavering in its mission to empower young individuals to remain integral parts of their communities by enveloping them in a tapestry of enduring support services. Throughout the fiscal year 2022-23, our unwavering commitment came to fruition as we extended our services to an average of 1,794 youth. Notably, an impressive 83% of these young individuals experienced care within the comforting embrace of their own homes or in similarly least restrictive settings, including with relatives, in resource homes, or in independent living arrangements. This achievement underscores our dedication to fostering an environment where youth and families can thrive.



"Out of Home* (OOH) refers to youths undergoing treatment who have been clinically assessed and deemed suitable for placement in an out-of-home treatment facility by PerformCare, the contracted system administrator.



WORKFORCE DEVELOPMENT

Capitol County Children's Collaborative (CCCC) is engaged in the child welfare and care management industry. It has approximately one hundred and nineteen (119) employees, and a census of 1153. Our census has forced us to increase our workforce to accommodate this growth. We currently have a total of 12 teams each consisting of 5 Care Managers, a Sr. Care Manager, and a supervisor. We've added a nurse manager and an additional health & wellness educator to our BHH team. We currently have 1 Operations Manager and 3 Clinical Managers.

CCCC continues to strive to meet the recommended ratio of 1 Care Manager to 15 youths/young adults. However, this continues to be a struggle for us as our census continues to grow amid ongoing staff turnovers. The table below provides the level of employee turnover for the following quarter



While the recommended ratio is an ongoing goal, our current ratio is 1:19, which is an increase from last fiscal year and the highest we have experienced to date.

CCCC continues to implement various "initiatives" to reduce the caseloads, most of which are focused on training staff to ensure they are better prepared to manage the needs of their youths/families, as well as retaining staff. CCCC has continued both its "Employee Referral" & "Incentive" programs; CCCC has implemented an intense Orientation training program for new hires; CCCC continues to provide ongoing training to all employees to address professionalism & working remotely; CCCC continues to provide ongoing training to Supervisors & Managers to address Performance Evaluations, FMLA, & Leave of Absences; CCCC has once again completed a salary adjustment; implemented a tenure bonus; continuous use of a "Suggestion box" in order to allow staff an opportunity to voice concerns; and continue to conduct "Staff Engagement" surveys.

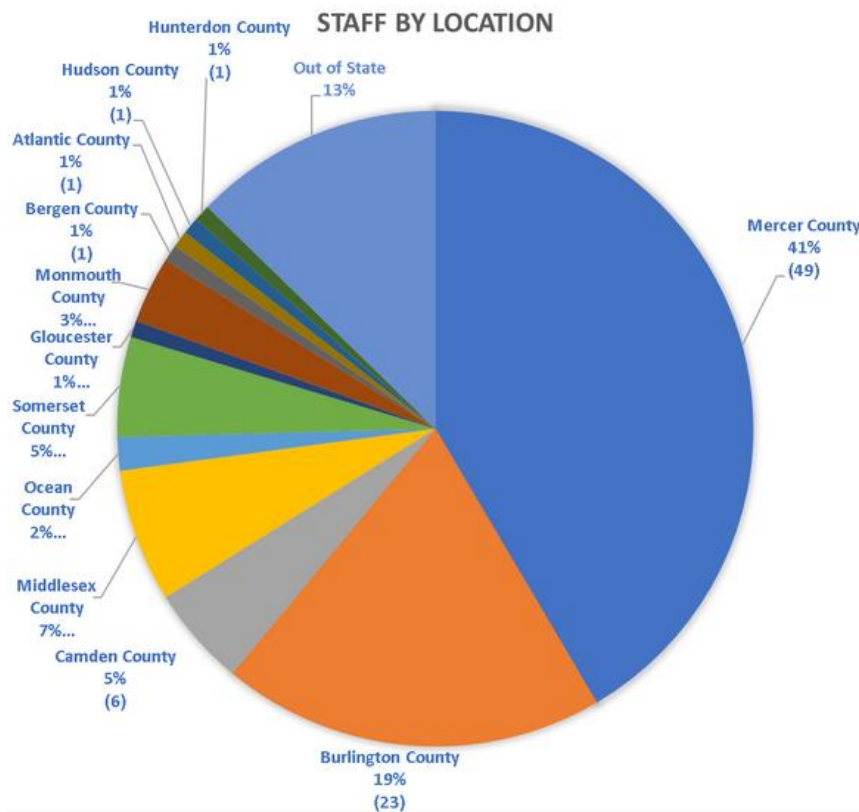
WORKFORCE DEVELOPMENT

CCCC continues to strive to ensure that its workforce is reflective of the diversity of its census in terms of language, gender, etc. As a result, we have expanded our workforce to ensure that it is able to accommodate this growth. We continue to increase the number of Spanish speaking Care Managers (18) and Supervisors (6) to keep pace with our Spanish speaking population.

Our workforce is also reflective of the diversity in terms of Race and living location: 57% of our workforce are African American/Black; an increase from last year, 22% are Hispanic; a decrease from last year, and 19% are White; an increase from last year, to reflect the 38% African American/Black, 21% Hispanic & 29% White of our census.

Gender remains an ongoing challenge for us. Our census data shows that 57.6% of our population is male, while our workforce comprises only 26% males. Although this figure remains relatively low, it has seen a slight increase compared to last year, owing to our targeted recruitment efforts to attract more male employees.

Living location is another challenge we face. Currently, only 41% of our workforce resides in Mercer County.



Despite our dedicated efforts to adapt to our census needs and equip our staff accordingly, we continue to grapple with ongoing challenges, including a persistently high turnover rate. Regrettably, some employees depart before completing their orientation, while others embark on FMLA leave to start or expand their families. Despite augmenting our Spanish-speaking/bilingual staff, the demand still exceeds supply, leading us to assign Spanish-speaking families to English-speaking care managers who utilize language lines for communication. This increased workload not only fosters family frustration but also raises the risk of burnout and further staff turnover. In response, Capitol County Children's Collaborative (CCCC) is reimagining our orientation process to better prepare new staff for the demands of their caseloads. We are also reviewing our recruitment process to ensure transparency and inclusivity, appealing to a wider talent pool, including males and bilingual candidates. Additionally, we are revising our referral program to incentivize internal referrals and secure longer commitments from new hires, thereby reducing resignations.



OUR COMMITMENT TO CULTURAL COMPETENCY, DIVERSITY & INCLUSION

From its very beginning, Capitol County Children's Collaborative has been committed to acknowledging the importance of diversity within our work. The Diversity, Equity, and Inclusion (DEI) committee, formerly known as the Diversity committee, stands as a testament to the agency's deep awareness, respect, and dedication to embracing diversity among our staff, families, their support networks, system partners, and all other stakeholders. This commitment is evident in our organizational structure, interactions, policies, and the way we provide our services.

Through ongoing training efforts, we continuously strive to equip staff with the knowledge and skills needed to cultivate self-awareness and effectively engage with the individuals and groups mentioned above. Over the years, the DEI committee has played a crucial role in providing various forms of education to help staff understand, appreciate, respect, and respond to the diverse perspectives and backgrounds that enrich our community.

The following activities/educational tools were implemented:

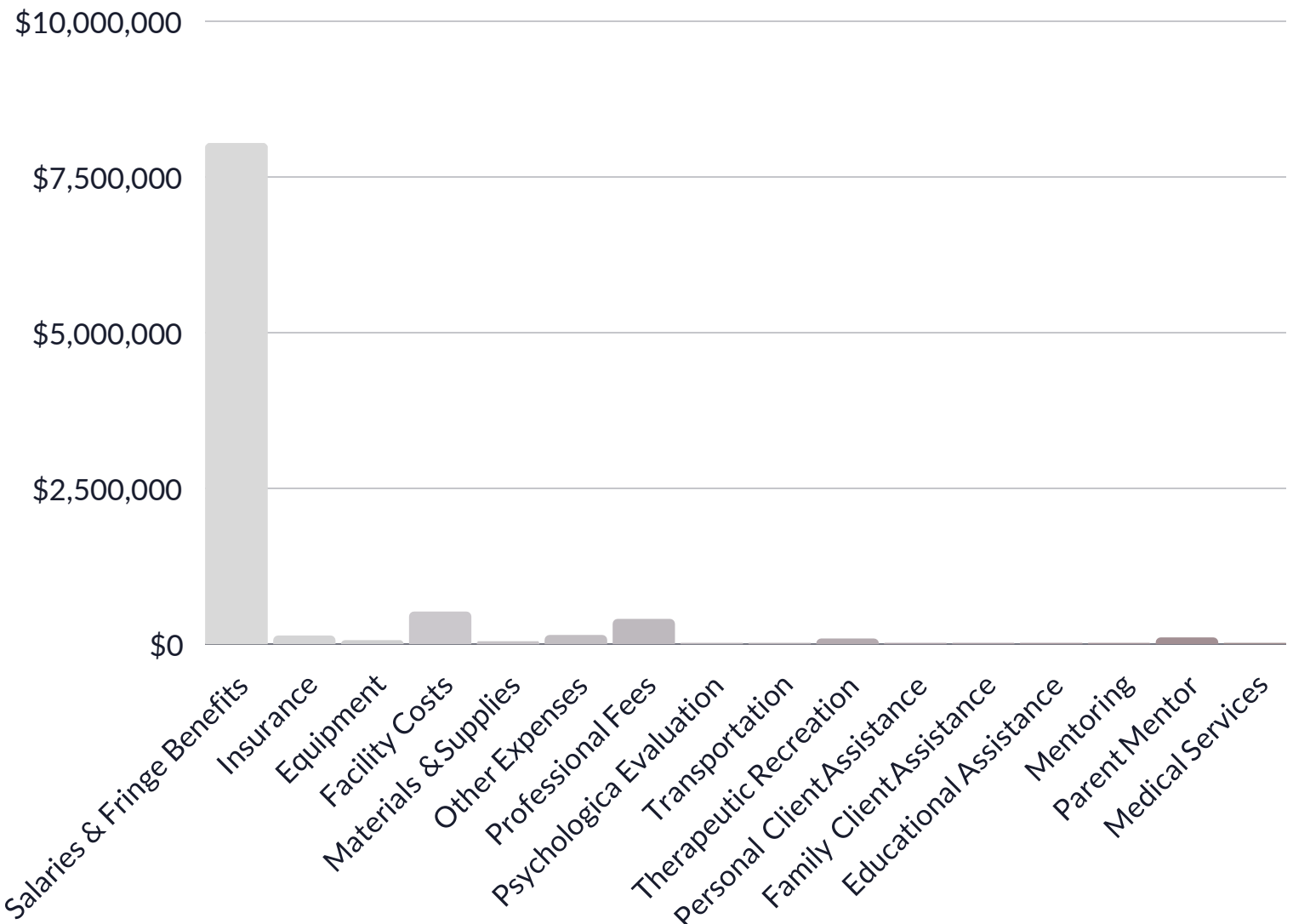
- Observing Dr. Martin Luther King Jr. Day via an email blast sharing a quote along with his famous "I Have a Dream" speech.
- Weekly newsletters for Black History month that spotlight our CMs, fun facts, and local black owned businesses.
- A newsletter for Women's History Month that spotlight our "sister organization", Mercer FSO along with fun facts, and local women owned businesses.
- Additionally, we have implemented the creation of a cultural and diversity bulletin board, where we showcase the diverse origins of our workforce. We encourage every new staff member to contribute to this board, fostering an environment of acceptance and inclusivity. This initiative is designed to help new staff members feel welcomed and see the value of including everyone in our organization.
- We have continued with our Stigma-Free Art Gallery. Both our youth and staff utilize visual art to express their emotions and depict how they are perceived in relation to their mental health. This initiative was inaugurated in 2019 and has since become an annual event.

FISCAL PERFORMANCE/PLAN

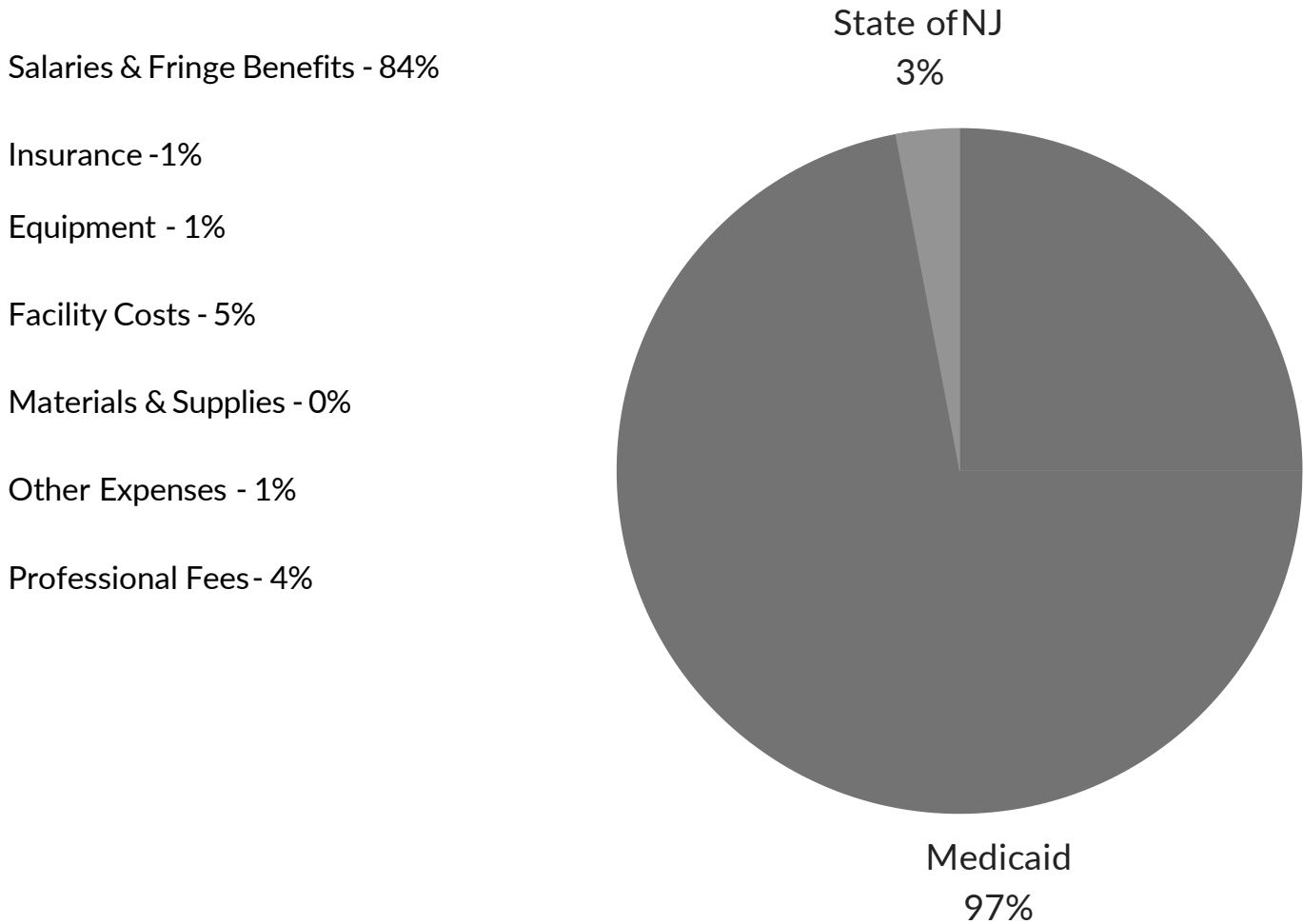
The purpose of Capitol County Children’s Collaborative (CCCC) Financial Plan is to identify financial mechanisms that can be used to respond to fluctuations in CCCC’s revenues in ways that least affects the level and quality of services CCCC provides its youths and families. The Financial Plan includes long-term strategies for dealing with reasonably predictable revenue and expense fluctuations and shorter-term strategies that are more effective in addressing unusual, unpredictable, or time-limited budgetary issues as they arise.

The dualistic long-term and short-term approach enables us to make the best use of current resources while we prepare for leaner times while operating within a fee-for-service environment. It maximizes our flexibility in responding to changes in our financial environment without having to reduce or eliminate programs and services when such changes occur.

Note all Data is reflective of 2021-2022 Fiscal year to ensure accuracy.



FISCAL PERFORMANCE/PLAN



CCCC derives a staggering 97% of its revenue from Medicaid, underlining its vital role in providing healthcare services to individuals in need. The remaining portion of its funding, sourced from the state of New Jersey, contributes to the organization's financial stability and ability to maintain its mission of delivering essential care and support.

This financial composition underscores the organization's deep commitment to serving Medicaid beneficiaries and its reliance on state-level support to ensure the continuity of critical healthcare services throughout the region.



RISK MANAGEMENT

Safety:

- Personnel now receive orientation safety trainings their first day of employment, with competency-based instruction provided on the following areas: Active shooter, Infection control & mitigation, First aid, Hazardous materials, and Emergency evacuation.
- CCCC continues to provide all personnel access to necessary Personal Protective Equipment (PPE) such as face mask, gloves, and hand sanitizer readily available. We promote proper workplace ergonomics by incorporating five stand-up desks/sit-stand workstations. These additions are designed to encourage good posture whether employees are sitting or standing, especially during extended work periods.

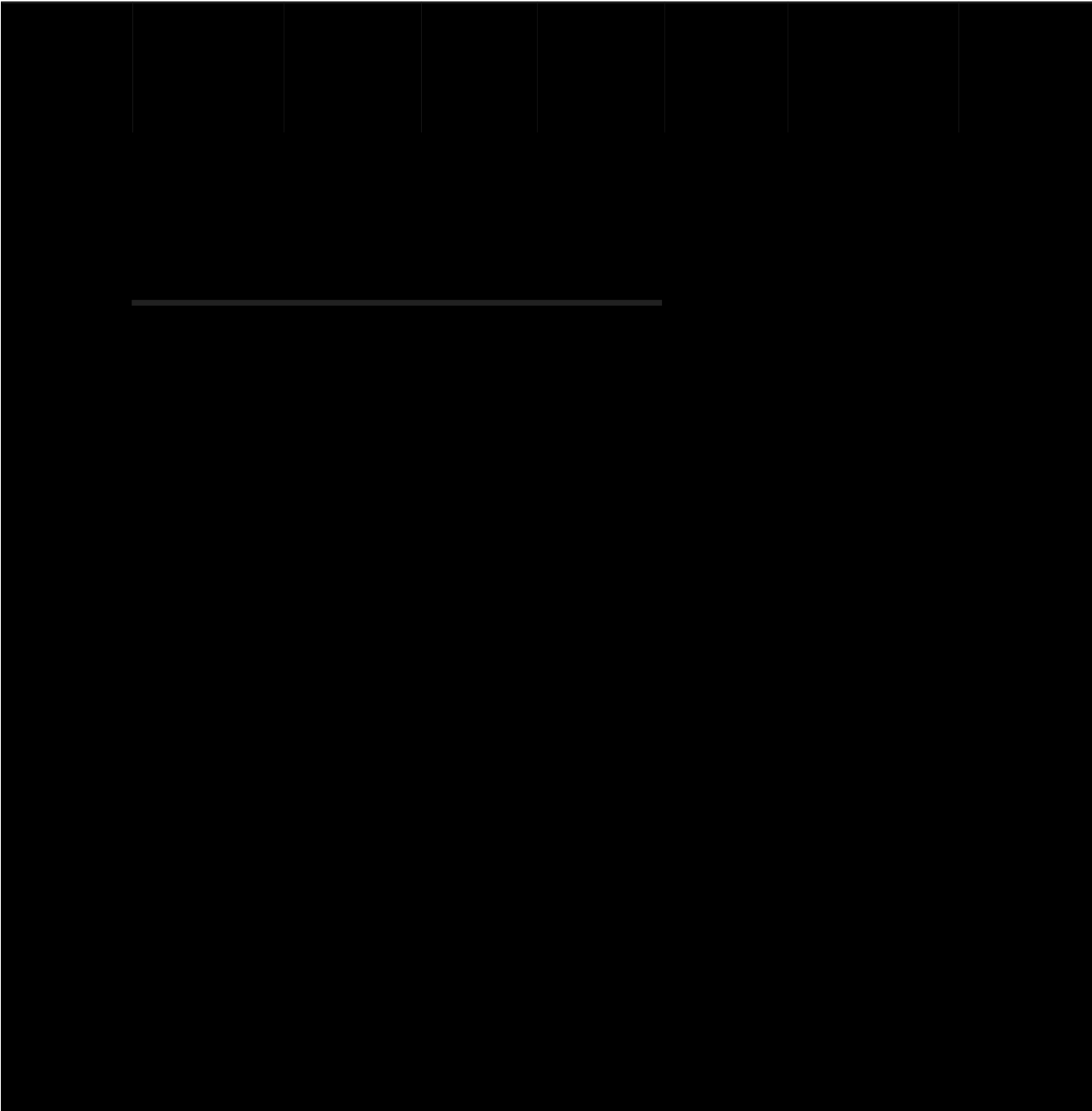
Technology:

- Due to the growth in our staff, there was an increased demand for an upgraded VPN to support our expanding workforce. Consequently, we have implemented upgrades to meet this need. Additionally, as technology has advanced, so have the capabilities of hackers. To address this evolving threat landscape, we have established a consistent practice of using our IT department to educate and train our staff on potential cybersecurity threats. We continue to implement DUO two factor authentication on all computers to keep us safe from unauthorized log in to our computers.
- We have implemented JotForms a web/app-based tool that helped us create forms in order to collect important data from intake forms, to community resource information.

Community Resource:

- Our challenges include a shortage of resources and providers, particularly in areas such as specialized expertise, language proficiency (Spanish), gender diversity (males), and geographic coverage.
- Navigating the transition from Telehealth to in-person face-to-face (FTF) services while respecting the preferences of parents poses significant challenges for us.

PERFORMANCE IMPROVEMENT PLAN





SATISFACTION

Family Satisfaction Summary

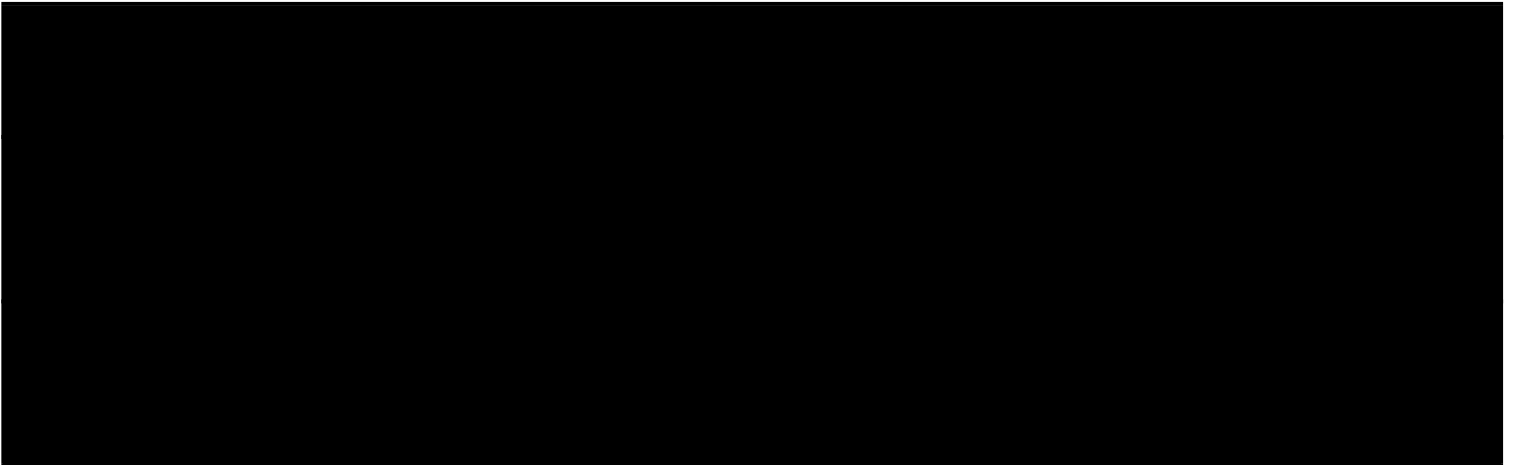
TREND(S):

- Notable increase in CM and BHH return rates.
- Positive feedback from surveyed families regarding their collaboration with Care Managers (CM).
- Families express satisfaction with being actively involved in setting and selecting goals for their care.
- Improved family capacity to address identified behavioral challenges through the services provided.
- An impressive 97% of individuals expressed satisfaction with their care manager in the survey.
- Survey return rates increased from 21% in 2022 to 34%, with a 33% return rate for English surveys and a 41% return rate for Spanish surveys, affirming our commitment to inclusivity and feedback collection.

Provider Satisfaction Summary

TREND(S):

- Many agencies believe our care managers maintain regular communication.
- Agencies typically receive payments within a reasonable timeframe.
- All agencies report that our care managers return phone calls.
- Most agencies find that their issues are addressed promptly by our care managers.
- A significant number of agencies express satisfaction with their relationship with CCC.





QUALITY ASSURANCE

Accomplishments

- Successfully expanded the QA department to effectively address the organization's increasing demands.
- Introduced an innovative peer-to-peer transition process, incorporating Microsoft Forms for streamlined efficiency.
- Enhanced feedback collection by conducting more QA calls and increasing engagement with families.
- Improved the tracking of Individualized Service Plans (ISPs) for more precise and reliable data.
- Leveraged the expanded QA department's capabilities to provide prompt and efficient responses to inquiries.
- Implemented an online portal for swift responses to record requests.
- Revamped intake packets for greater effectiveness and clarity.

Challenges

- Motivate staff to increase compliance with agency releases and all internal deadlines.
- Overcoming challenges related to maintaining consistency and compliance with team standards by optimizing various processes.
- Shorten the timeframe for achieving the quality of care list to consistently meet deadlines and ensure continuous improvement.

Goals

- Foster consistent team collaboration through scheduled meetings.
- Establish regular staff engagement sessions, possibly on a quarterly basis, offering open office hours for troubleshooting and discussion.
- Develop a compliance training video to streamline information dissemination.
- Cultivate a comprehensive understanding of all positions within the organization to facilitate improved inter-departmental assistance and support for care managers.
- Strengthen internal communication channels within the organization.



COMMUNITY EDUCATION & RESOURCE

Accomplishments

- Expansion of Community Resource Department (inclusive of internal restructuring of positions and new roles)
- Award for Community Resource Development Funds (\$68K)
- Organized and unified paper and electronic files so information is easily accessible and able to be kept up to date moving forward.
- Increasing the availability of community-resources via SharePoint, MercerResourceNet, and monthly newsletter to both CMs and families.
- Created Jot Form referrals for easier access for parents and district liaisons to submit referrals and request information
- Successful Backpack Drive and continued trainings/presentations/events for various schools and Mercer County districts

Challenges

- Engagement; usage and access to features/information about resources is minimal – generating and encouraging more awareness and knowledge about how to access resources is needed for CMs, families and the community
- General lack of consistent resources for housing and utilities as well as other financially based resources
- School members being an important and consistent CFT member
- Accurately completed releases that include the school/district

Goals

- Have at least three new contracts with community-based agencies focused on areas of recreation, arts, culture in order to increase utilization of community-based services and informal supports.
- Increase family utilization of MercerResourceNet as a direct way to access information and resources, improving their capability and confidence in meeting youth needs.
- Establish more regular contact and communication with school homeless liaisons and community and housing resource relationships
- Implementing welcome letters and separate release for schools, while working with School & CFT members to emphasize the importance of partnership and engagement.
- Potential pilot of School Collaboration Meetings (similar to Clinical Strategy Meetings with DCP)



CLINICAL OPERATIONS

Accomplishments

- Our new Training Team started this year as a way to provide consistent, centralized training to all new Care Managers. The new CMs are linked with a regular Care Management team but are also identified as part of the Training Team for their first 90-days of employment.
- At the end of June 2022, four of our staff participated in the Zero Suicide Academy, focused on addressing the issues of suicide and providing better suicide care. After the Academy, we started a Zero Suicide Committee at CCCC. The committee has met throughout the year working on identifying training resources for staff and developing agency practices and protocols.
- We hired a new Behavioral Health Home (BHH) Nurse Manager and an additional Health and Wellness Educator which increases our capacity to provide BHH services to more youth in our CMO.
- We also increased our capacity in Care Management with the addition of two new Care Management Teams and we hired a third Clinical Manager to support the Supervisors and Care Managers for all of our teams.

Challenges

- We've continued to be challenged to maintain ideal Care Manager to Youth ratios. The challenges relate to having fluidity in the number of enrollments and transitions each month as well as staff being out on leave.
- The youth we have been working with have continued to have high acuity when it comes to the needs and challenges they face.
- System challenges have continued, especially lack of availability for out of home treatment and in-person services delivered in the home.

Goals

- Develop the Specialized Care Coordinator position being implemented in all the CMOs throughout the state.
- Fully implement Zero Suicide protocols and procedures developed by committee this year. Our goal is to provide the staff working with our youth and families the tools they need to confidently address the challenging topic of suicide as it inevitably will come up in the work a Care Manager does.
- Continue developing and improving the process with our Training Team. Implement a more comprehensive, intensive Care Management training for the first two weeks of employment focused on the role of CM and the wraparound model of care. Record onboarding/departmental orientations to aid with scheduling and create a video library of training for reference for all workers.
- Hire an additional Care Manager Assistant to handle increased census and teams of Care Managers. This will also allow for the restructuring of certain roles and responsibilities to free more time to devote to staff development.



FISCAL DEPARTMENT

Accomplishments

- As the number of youth count has continued to increase throughout our agency, the fiscal department was able to sustain our 99% Medicaid collection of net billed. With senior management continuing to improve our Medicaid collection rate by offering incentives, that has improved our revenue tremendously by \$1.5 million from the previous fiscal year. Our Presumptive Eligibility department has continued to thrive as well by making sure our youth's credentials are updated for billing.
- As the company's revenue continues to increase, the need to invest some of the income has been a priority for the fiscal department. Towards the end of the fiscal year, a decision was made to invest a portion of our revenue to help investments that can help generate more money for the company but also help provide more funding for our youths and families.
- As technology continues to improve, the cases of computer hackers increased as well. The fiscal department has upgraded the ACH process as well as upgraded our computer systems internally to minimize such computer threats to protect our cash flow. Our check disbursement process continues to be one of our strongest processes as we make every conscious effort to safeguard our assets.

Challenges

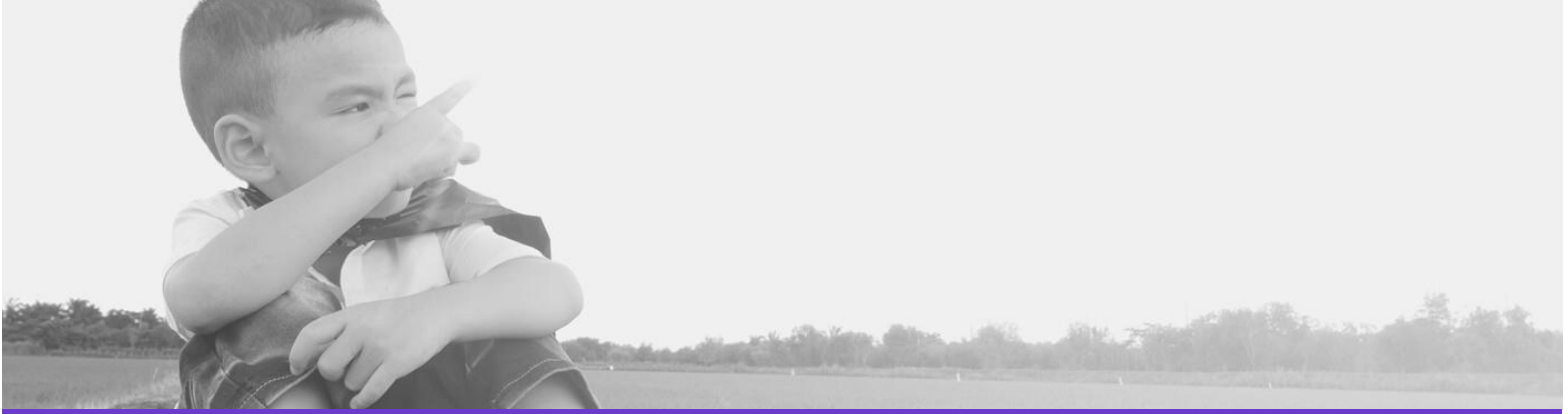
- As we continue to improve our fiscal year reporting component, there is still room for improvement. We are still having issues closing our fiscal year audits in a timely manner. We must do a better job closing our yearly audits to ensure compliance with our financial reports to all parties.
- Another challenge the fiscal department faces, the need to improve our payroll systems. Due to the company's growth, we find that the need to improve our payroll systems as well as our back office continues to be a challenge.



FISCAL DEPARTMENT

Goals

- Looking ahead for FY '23, we want to continue billing at an exceptional rate of 99% while trying to increase our kid count.
- Keep on improving our accounting process and procedures to ensure audit compliance is up to par.
- Looking for ways to improve our investment strategies.
- Finding ways to improve and or upgrade our facilities (perhaps relocating).
- Improving our internal controls and a continuous effort to restructure the fiscal department operations to be more efficient.
- Continue to find ways to improve the HR experience for the employees and be more efficient internally.



WHAT THEY'RE SAYING...

"I would like to thank Talitha for being there for my family in my desperate time of need. I can call anytime. If she doesn't pick up, she calls back with services that may help my daughter. She is always there to lend a ear when I'm stressed. She's a wonderful and always pleasant person. I would recommend anyone to the company. And we have used you guys for some time now"

"Vatonne is very responsive and kind to our family".

" He is very nice. My son opens up to him even though he has a hard time talking to other people." Leroy can calm him down. He is passionate about the wok he does and even calls sometimes when he is off the clock. He is more like family than a CM.

" CM Ayanna has been very helpful providing the family community resources, such as for a backpack drive. Youth's mother reported going to the drive and identifying a new church that family went to service that same Sunday. She discussed the services and resources that Ayanna has helped her with and that everything has been such a good fit for the family's needs. The mother was very happy with Ayanna as a Care Manager and the help she has offered the family"

CLOSING SUMMARY

This year, Capitol County Children's Collaborative has provided care management services to 1,794 youths. We take pride in continuing to build on 21 years of experience every day.

To our families, employees, board members and system partners, thanks for helping to make this past year possible. Thanks for the work, the support, the collaboration, and the expertise you bring to Capitol County Children's Collaborative.

To access Care Management service(s), please visit www.performcarenj.org or call 1-877-736-9176.