



CAPITOL COUNTY CHILDREN'S
COLLABORATIVE



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 Childrens 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.

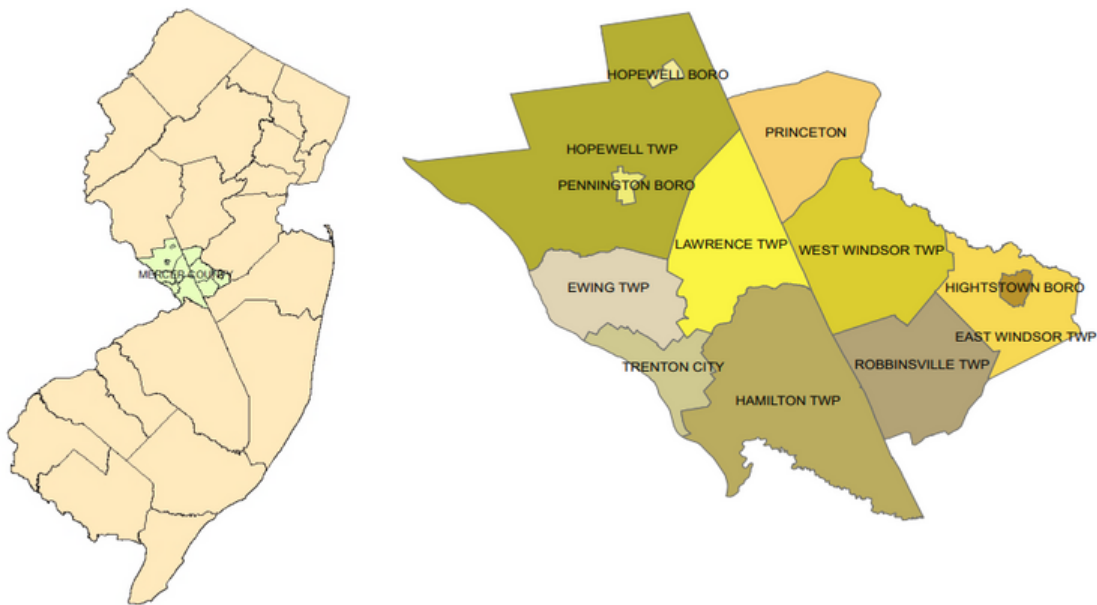
Come take a look at some of the impact and progress we have made, some challenges we've faced, and also see where we would like to be in FY' 22.





THRIVING COMMUNITIES

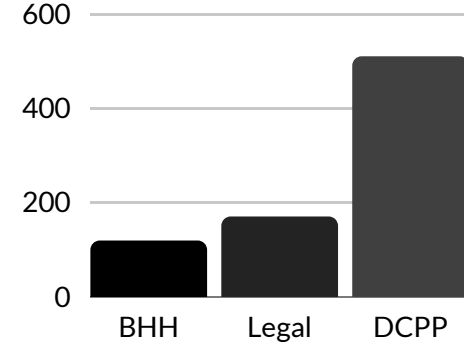
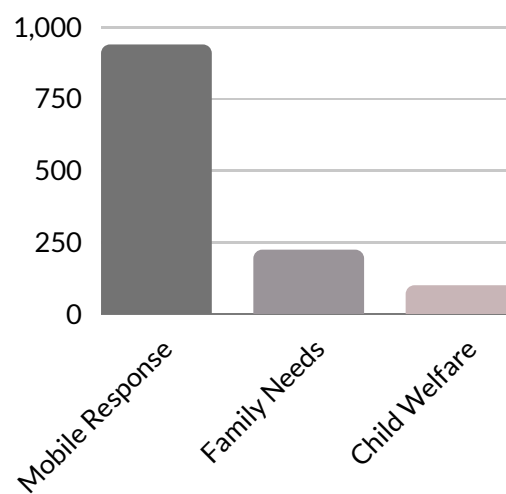
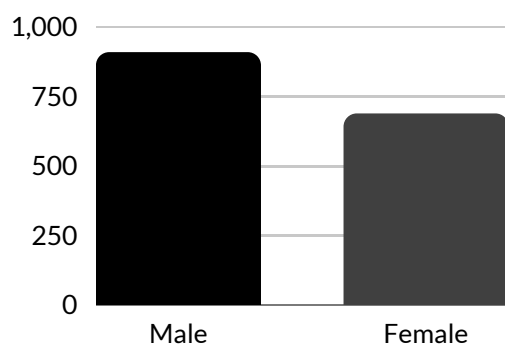
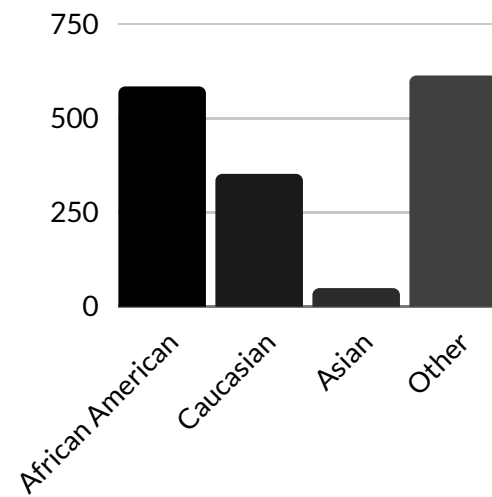
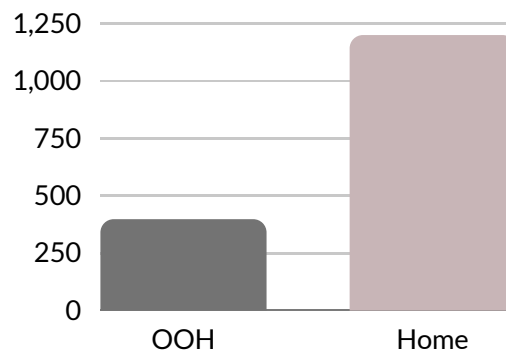
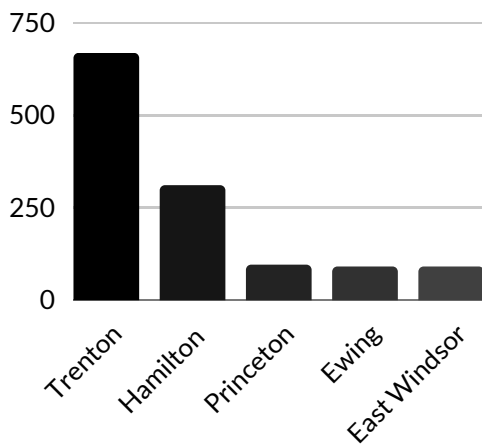
As per the United States Census Bureau for Mercer County, New Jersey, population estimates for 2021 are 385,898 with 131,440 households residing in the county. The population density in 2010 was 1,725.8 per square mile. Age demographics for 2018 are persons under 5 years 5.4% and persons under 18 years 21.2%. Ethnicity break down consists of Caucasian 62.3%, African American 21.6%, American Indian and Alaska Native 0.7%, Asian 12.6%, Native Hawaiian and Other Pacific Islander 0.2%, and Hispanic or Latino 19.4%. Income census results for 2020 are median household income \$83,306 and the percent for people in poverty 9.5%.





OUR CENSUS

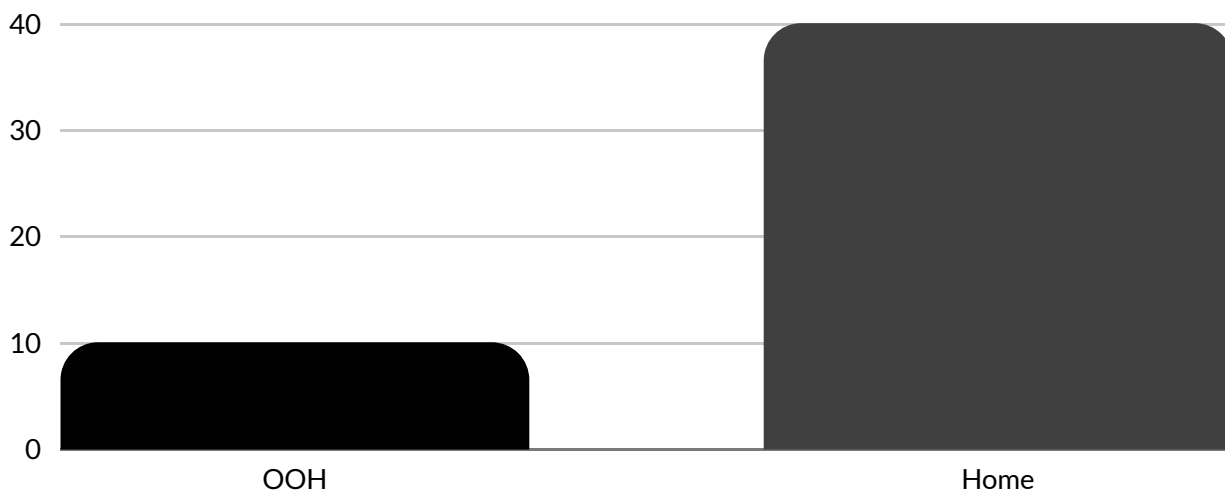
As per fiscal year 21-22 we served 1,590 youth/young adults. Below is specific census information about the youth we serve at CCCC.





KEEPING OUR YOUTH AT HOME AND IN THE COMMUNITY

Through the Child Family Team (CFT) process, Capitol County Children's Collaborative provides access to a broad, flexible array of community-based services and support for children and their families and caregivers, in order to address their emotional, social, educational and physical needs. Utilizing the Wraparound Model, the CFT focuses on maintaining youth/young adults in their communities by “wrapping” them with sustainable services. For the fiscal year 2021-22, we served an average of 1590 youth, and of those youth an average of 88% were managed at home/in their communities and in least restrictive settings i.e. home, relatives, resource home, independent living.



Out of Home* (OOH) represents youths in treatment that have been found clinically appropriate by PerformCare, the Contracted System Administrator, to need placement in an Out of Home treatment facility. Youth in court ordered detainments/incarcerations, psychiatric hospitalizations and other most restrictive type settings represent the remaining 3% for 2021-2022 FY.

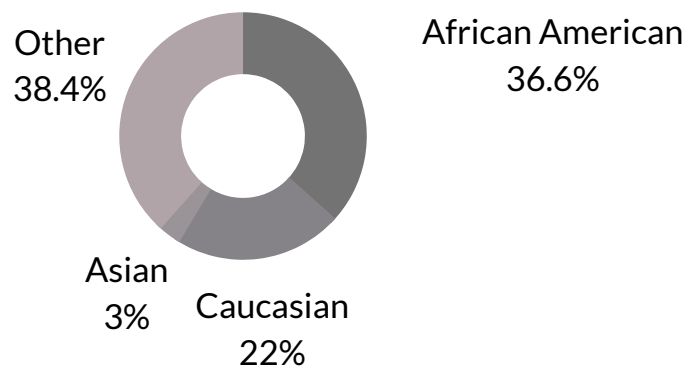
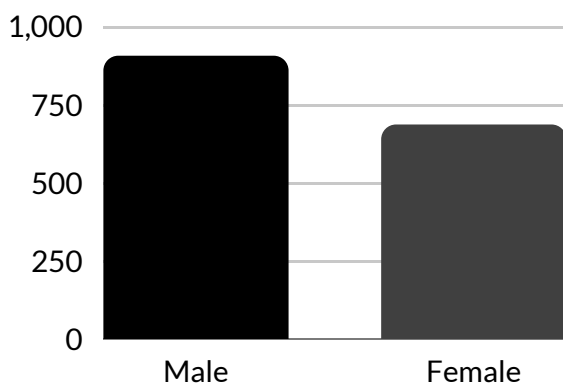
WORKFORCE DEVELOPMENT

Capitol County Children’s Collaborative (CCCC) is engaged in the child welfare and care management industry. It has approximately one hundred and three (103) employees, and a census of 1040.

CCCC strives to meet the recommended ratio of 1 Care Manager to 14 youths/young adults. This has been and continues to be a struggle for us as our census has been on the uprise since 2019 while we continue to experience staff turnover; in 2019 we lost 6 care managers, 2020 we lost 7, and in 2021 we lost 12. While the recommended ratio is an ongoing goal, our current ratio is 1:16, which is the highest it has been since we became a care management organization.

In an effort to counter the era of “The Great Resignation” Capitol County Children’s Collaborative has implemented a variety of incentives: we have implemented our “Employee Referral program”; we have provided new staff with immediate access to health insurance; we have completed a salary adjustment agency wide; and we have implemented our Incentive program, which provides reimbursement to Care Managers carrying extra youths above their assigned caseload.

CCCC continues to strive to ensure that its workforce is reflective of the demographical needs of its census: language, location, gender, etc. We continue to see an increase in our Spanish speaking population; since beginning of FY’19 to current; a 54% increase. As a result, we have expanded our workforce to ensure that it is able to accommodate this growth. We now have a total of 16 Spanish speaking Care Managers and 4 Spanish speaking supervisors: a total of 10 teams each consisting of 5 Care Managers, a Sr. Care Manager, and a Supervisor. We also have a BHH team consisting of a nurse, nurse manager and 2 health & wellness educators. We have also seen a growth in our Haitian and polish-speaking population and so ensure that we have the staff to meet this need. We currently employ 4 Creole speaking Care Managers and 1 Polish speaking Clinical Manager. Our workforce is also reflective of the diversity of our census in terms of Race and living location: 50% of our workforce are African American/Black, 33% Hispanic and 13% White, to reflect the 37% African American/Black, 20% Hispanic & 30% White of our census. 87% of our workforce live in Mercer County. The only area that proves to be a challenge continues to be that of gender; our census reflects that 57% are males while our workforce reflects only 21% are males.



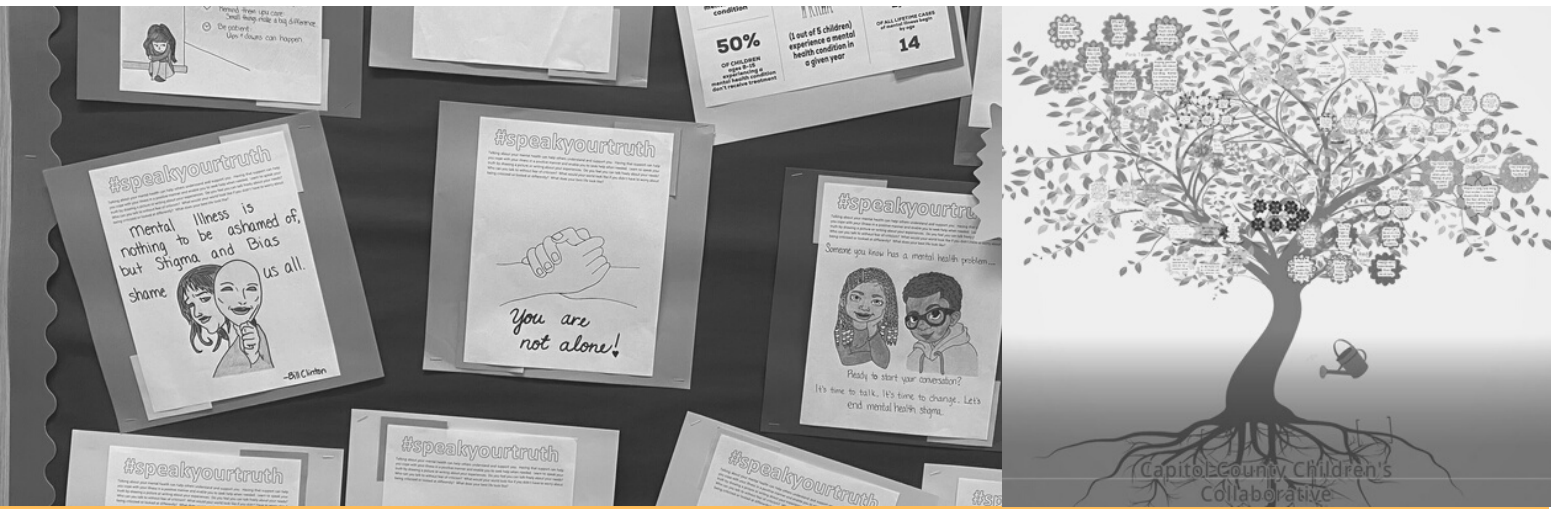


OUR COMMITMENT TO CULTURAL COMPETENCY, DIVERSITY & INCLUSION

From inception, Capitol County Children’s Collaborative has been mindful of diversity and the role it plays in the work we do. The Diversity, Equity, And Inclusion (DEI) committee, previously the Diversity committee, demonstrates the agency’s awareness of, respect for, and attention to the diversity of staff, families & their support systems, system partners and other stakeholders. This is reflected in our organizational structure, interactions, policies as well as our delivery of service. Through on-going trainings, we strive to ensure that staff has the knowledge & skills to make them self-aware in order to work effectively with those mentioned above. Through the years, the DEI committee has been responsible for providing “education” in various forms to assist staff in understanding, appreciating, respecting, and responding to differences. These include the following:

- Stand against racism
- Creation of the cultural/diversity bulletin board detailing what part of the world our workforce is from, which every new staff is encouraged to add to.
- Potluck where cultural meals are prepared & shared.
- Black history month spotlights & watch party.
- Participation in Mercer forum to discuss Black Lives Matter and policing issues.
- Hispanic heritage month.
- Pride month.

When the pandemic first hit and so many of us struggled with the uncertainty of tomorrow, as well as various diagnoses caused and/or exacerbated by the required isolation, CCCC created the “Tree Of Hope”, which gave all staff the opportunity to identify and focus on at least one (1) positive quote/inspirational piece that could help us cope.



OUR COMMITMENT TO CULTURAL COMPETENCY, DIVERSITY & INCLUSION

The Stigma Free Mercer campaign is a county-wide initiative launched in 2018 that sought to reduce the stigma associated with mental illness and addiction. The goal is to make Mercer County a stigma-free zone by creating an environment that addresses stigmatizing behavior, language & policies, and validates the dignity and value of all people. CCCC's educational liaison is part of the Mercer County stigma free task force as well as the Mercer County stigma free advisory council and promotes this message within the sphere of youth services and schools. In 2020, Capitol County Children's Collaborative made a commitment to be a stigma-free community; to increase awareness and greater understanding of mental illness and addiction and promised to eliminate stigma and discrimination within our organization and larger community. We are committed to helping our youth and families break the stigma of mental health, have open and judgment-free dialogue regarding stigma within their homes and communities and to help identify ways to break the stigma and seek help freely.

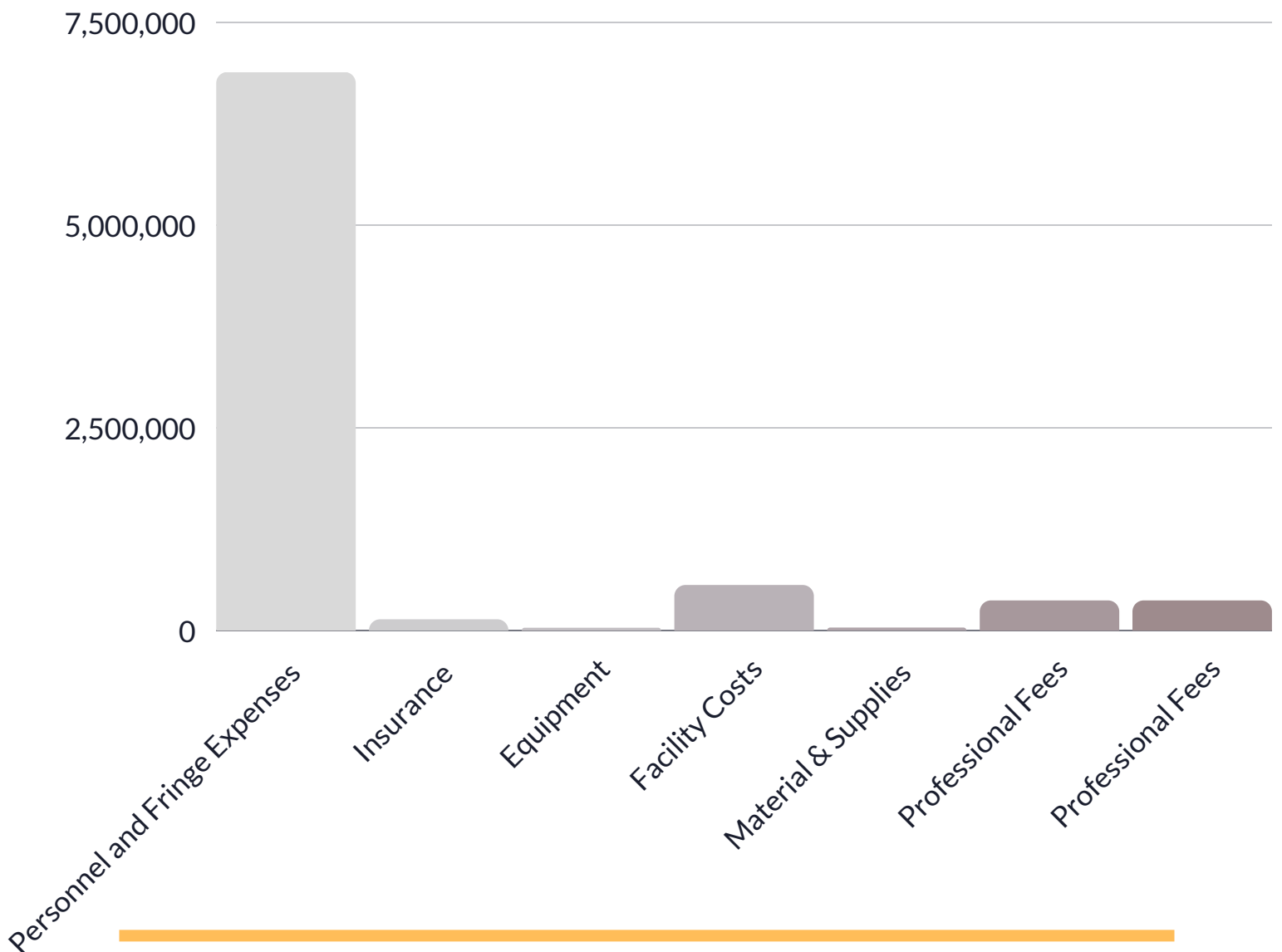
In May (mental health awareness month) Capitol County Children's Collaborative solicits our youths' participation in creating our stigma free art gallery. Both youth and staff communicate through pictures, how they feel or are viewed because of their mental health. This was initiated in 2019 and is an 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 the 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 2020-2021 Fiscal year to ensure accuracy.



FISCAL PERFORMANCE/PLAN

Personnel and Fringe Expenses - 80%

Insurance- 2%

Equipment - 0%

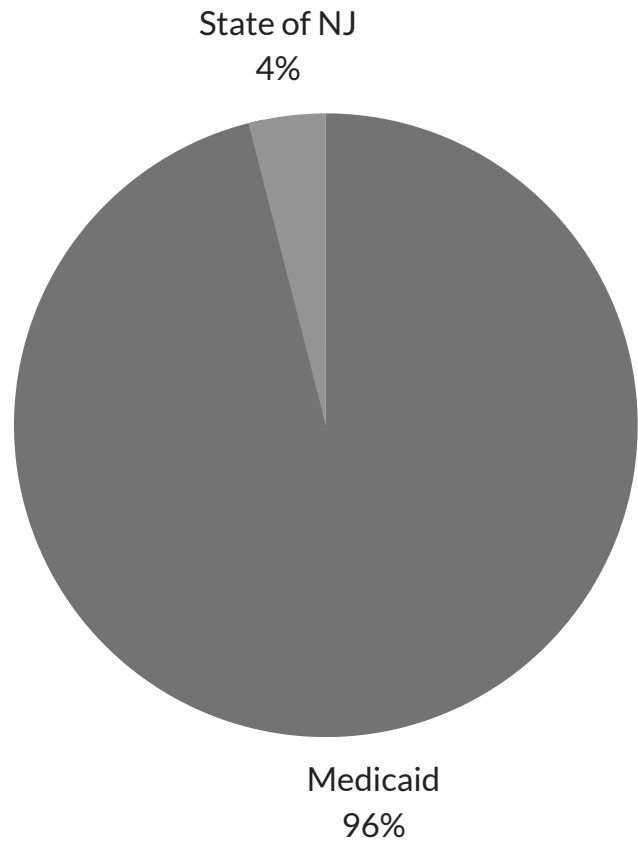
Facility Costs - 6%

Material and Supplies - 0%

Other Expenses - 1%

Professional Fees - 4%

Transport-Therapeutic- 6%



CCCC's primary revenue sources are Medicaid and revenue received through a contract with the Department of Children and Families (DCF). The revenue is state appropriated funding for the program services.

The most significant challenge facing CCCC is shifting to a fee-for-service environment while trying to address the increasing demands regarding services for additional populations and staffing.



RISK MANAGEMENT

Safety:

As a result of the pandemic, we are continually looking at ways to safeguard our workforce, youths/families, and our system partners. As a result, we offered the COVID vaccination and provided incentives to staff for being vaccinated. We've implemented an automatic temperature check machine along with a COVID questionnaire to minimize risk & limit contagion. We have redesigned the workspace to accommodate both employees desiring to work solely within the office as well as those electing to work more days remotely. We've improved the air system within the office and provided personal PPEs for staff and families as needed. We've also equipped the company's vehicles to accommodate "secure" transportation of youths/families.

Technology:

- As a result of the pandemic, Capitol County had to ensure that we had the capability of supporting our workforce in a remote environment and that that environment lacked nothing in terms of speed and dependability. As a result, we upgraded our computers and ensured that our VPN was able to sustain our workforce.
- We quickly developed ACH/automatic payment system with solid internal controls in place to ensure that we continue to meet the needs of our families and providers.
- We also had to investigate various applications to accommodate telehealth while ensuring that we maintained families' privacy, so we could continue to "see" our families with the safety regulations required within a "no contact" environment.

Community Resource:

- We are faced with limited resources and providers: lack of specialists, languages (Spanish), gender (males), and locations.
- We are faced with the issues of navigating Telehealth to in-person FTF while still respecting "parent choice".

PERFORMANCE IMPROVEMENT

Objective	Tactic or Strategy	Indicator (measure)	To Whom Applied	Time of Measure	Data Source	Target Goal Expectancy	Obtained By
Effective	Stabilize staffing; hire enough to support the growing census	1 to 16 ratio	All Employees	Monthly	HR Records	90%	HR and QI
	Retain current staff	Retention of staff for 2+ years		Annually			
	Employees will demonstrate required core competencies	# of staff who have completed required trainings	All employees	End of fiscal year (June)	Relias platform & Internal Database	100%	HR and QI
	Reduce the occurrence of Critical Incident Reports (CIRs)	Decrease in # and types of CIRs.	All employees	Monthly	CIRs		HR, QI, Safety Coordinator
Access	Active Medicaid number	Ensure all youth within census have active Medicaid in timely manner	Census	Monthly	Cyber	90%	CMs, PE Coordinator & Medicaid Specialist
Satisfied	Appraisal on all employees.	# of staff receiving a performance appraisal	All employees	Annual	Paychex Platform	100%	HR and QI



YOUTH & FAMILY OVERALL SATISFACTION

Family Satisfaction Summary

TREND(S):

- CM and BHH return rates significantly improved.
- Families surveyed reported enjoying working with their CM
- Families reported they were included in choosing goals to work on
- Families are better able to handle identified behaviors due to services
- Survey was not completed in 2020 due to COVID-19 Pandemic
- Survey return rate dropped from 82% in 2019 to 21%. Of those surveyed 97% reported feeling satisfied with their CM

Objective	Strategy	Indicator	To Whom Applied	Time of measure	Data Source	Target Goal Expectancy	Obtained By
Satisfaction	Youth and Families	Rating of agree or disagree	Providers and stakeholders	Quarterly	Surveys	80%	Community Resource Manager
Satisfaction	Youth and Families	Rating of agree or disagree	Census	Quarterly	Surveys	80%	QI Team



QUALITY IMPROVMENT

Accomplishments

- Created Job Aids for Staff to be able to navigate the Dashboards provided by the QI department and placed on SharePoint for accessibility.
- Create different views for Power BI as per preferences.
- Created an electronic version of the QI orientation as well as a tutorial of the Peer to Peer process which is also placed on the One Drive for accessibility.
- As a result of remote work we moved to an electronic suggestion box format.
- Expanded the QI team to manage increased workload.

Challenges

- The need to continue to expand the QI department to better manage the growing demands of our census.
- Motivate staff to increase compliance with agency releases and all internal deadlines.
- Create consistency across teams.

Goals

- Improving our tracking systems to address feedback and follow-up.
- Ensure our tracking systems are efficient to easily access necessary data.
- Create job aids for all procedures to ensure succession if and when necessary.
- Convert intake process to an electronic form.
- Create a parent portal to provide timely access to identified records.
- Create a portal to provide Board Members with access to specific Capitol County data.
- Expand the QI department to better manage increased workload.



COMMUNITY RESOURCE

Accomplishments

- Awarded Community Resource Development Funds (\$66K) to support expansion of services with Community Provider.
- Facilitated partnership in Webinar series in conjunction with NJ Pediatric Psychiatry Collaborative and other CSOC organization in order to bring awareness to the CSOC, its entities and how to expand referrals
- Identified contractual relationship with Provider to meet language interpretation in order to advocate for and provide support to a family in need

Challenges

- Availability of resources, including but not limited to in-person operations of Providers
- Limitations of language-spoken.

Goals

- Expand social media and Resource Net presence (to include potential review of RN portal for managing referrals) *
- Re-evaluate internal referral process & authorization for reimbursement of flex fund services
- Evaluate the need for expansion of Community Resource Dept



EDUCATIONAL LIAISON

Accomplishments

- Received grants and donations that enabled us to complete our Annual Fill a Backpack Drive (gave out 148 backpacks for the 2021-2022 school year)
- Attended 2021 NJEA Convention and represented NJ CMO along with the other Educational Liaisons in the state

Challenges

- Obtaining Letter of Intents identified in a timely fashion due to concerns regarding the fiscal responsibility for youth in CSOC OOH treatment programs as well as obtaining transportation for youth due to driver shortages
- Home School Districts not being included in the treatment planning process (not maintaining contact with schools, not informing schools of possible need for OOH treatment, not informing school districts when OOH treatment is recommended, not keeping the home districts involved during OOH treatment)
- Obtaining information from schools due to release forms not being thoroughly completed

Goals

- Continue to provide presentations to parents, PTAs, etc as requested/needed
- Establish quarterly collaboration/strategy meetings with districts to discuss mutual youth
- Collaborate with the other Educational Liaisons in the state and attend the 2022 NJEA Convention and represent NJ CMO along with the other Educational Liaisons in the state



CLINICAL OPERATIONS

Accomplishments

- The Operations Department has continued to grow. We've added a new team and had two new supervisors join us this year- 1 for the new team and 1 to replace a supervisor who was promoted to another position in the agency
- Furthered implemented the TOMs/Wraparound Coaching process- had four new Senior CMs trained in the process this year
- Return to in-person training for new staff

Challenges

- Our main challenges this year have been focused on staffing:
- Staffing: Throughout the state the CMOs have been struggling with staffing and we are no exception. In addition to key staff being out on leave this year, we struggled to keep up with hiring in the midst of an increase in resignations and an abrupt increase in our census.
- Additionally we have seen an increase in the acuity of need that youth are experiencing.
- We are also faced with challenges of availability of outpatient therapy, out of home treatment and in-person services in the home.

Goals

- Development of a training team to support staff and supervisors.
- By the start of the fiscal year BHH should be fully staffed and we are looking forward to a stronger than ever program as we make sure our youths co-occurring medical and mental health needs are addressed
- Partner with HR to develop trainings such as Compassion Fatigue to support staff.



FISCAL DEPARTMENT

Accomplishments

- Improved our air system,
- Provided personal PPEs for staff & families as needed.
- Equipped our vehicles to accommodate “secure” transportation of youth/families.
- Updated computers & phones to accommodate need. •
- Developed the Incentive program, which provided reimbursement to Care Managers for carrying extra youths over their case load.
- Completed salary adjustment agency wide.
- Created the PE coordinator and Medicaid Support specialist positions,

Challenges

Many of the goals included in the period FY 2022 – FY 2024 *Financial Plan* have program implications. Collaboration by program and financial staff is essential to achieve successful outcomes for the various goals.

1. Program and Services:

- Expand facility: The need to acquire added space to accommodate our growing workforce
- Update records database to move all records virtually
- Update laptops to meet the ever growing advancements in technology
- Ensuring adequate staffing to meet the needs of our growing census

1. To assure that Capitol County Children’s Collaborative is financially sound and a good steward of public funds.

- Maintaining a minimum operating fund balance for it was more or more a reasonable period.
- Provide monthly reporting to management and the Board of Directors.
- Strengthen policies and financial controls
- Develop an array of new sustainable resources
- Increase the efficiency of Medicaid claims billing and collection processes.



FISCAL DEPARTMENT

Goals

Financial Growth

- To exceed \$15 million in revenues in the next ten years.
- To increase revenue annually.

Financial Efficiency

- To decrease contracted service cost by 2%.
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Facilities Management

- Capitalize on physical facilities (location, capacity, etc.).

Community Resource Management

- Increase specialty MOUs/resources by 5 providers per year
- Providers would include bilingual, psychiatric, substance use disorder specialists.
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Technology Management

- Increase efficiency by utilizing available/existing technology i.e.. SharePoint
- Additional security measures
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Human Resource Management

- Increase staffing by 2 Teams, 1 Program Manager and administrative staff.
- Fully staff original teams.



WHAT THEY'RE SAYING...

"I just wanted to let you know that Brenda is an incredible CMO worker. She is easily the most committed and hardworking CMO I have ever worked with and I wanted her to receive the recognition that she deserves. I could not say enough good things about her, she is truly wonderful."

"I wouldn't be the man I am today without your help. I appreciate it a lot and I'm thankful I had Chrissy in my corner".

"Brenda is on top of it. She helps me with a lot of issues that I may have even outside of CMO services. She is very dedicated. I love that she cares because it's hard to find genuine people. I enjoy working with her."

"I wanted you to know that Erica has been a rock for me and my kids for the past year. They say it takes a village to raise a child. I have four children and no village to help me raise my kids. Erica has been instrumental, so well-positioned to take on that role, in helping us with the emotional, behavioral challenges that come our way, without ever giving up.

There are no words to describe how Erica makes a difference in our lives. She truly lives up to the values and mission of this care management organization.

I couldn't be here without her.

Thank you for having her as our CM and for the opportunity to give my children a chance to be supported and helped."

CLOSING SUMMARY

This year, Capitol County Children's Collaborative has provided care management services to 1,590 youths. We take pride in continuing to build on 19 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.