

2024 ANNUAL REPORT

CAPITOL COUNTY
CHILDREN'S
COLLABORATIVE

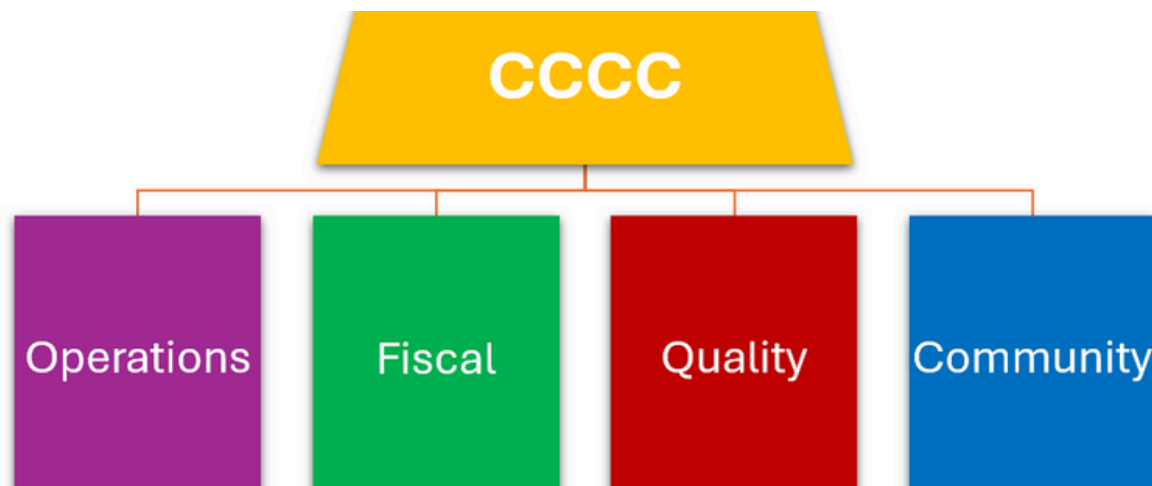


Table Of Content

Our Mission.....	03
Strategic Plan.....	04
Thriving Communities.....	05
Our Census.....	06-08
Keeping Our Youth at Home.....	09
Workforce Development.....	10-11
Human Resources	12
Diversity, Equity and Inclusion (DEI).....	13
Fiscal Performance.....	14-15
Risk Management.....	16-18
Performance Improvement.....	19
Family Satisfaction.....	20
Quality Assurance.....	21-22
Community Education.....	23-24
Operations.....	25-26
Fiscal Performance.....	27
What They're Saying.....	28
Closing Summary.....	29
Contact Us.....	30

Our Mission

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.



Vision

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.

Strategic Plan

Each year we focus on the 4 pillars/departments that make up Capitol County Children's Collaborative: Quality, Fiscal, Operations and 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.

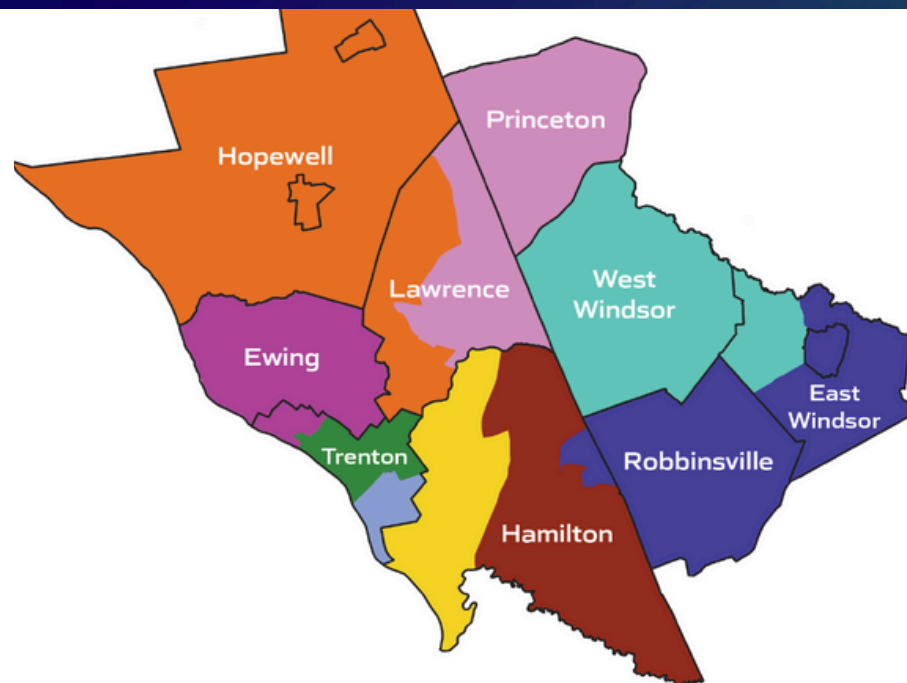
Come take a look at some of the impact and progress we have made, some challenges we've faced, and also see where we would like to be in FY' 25.

Thriving Communities

According to the United States Census Bureau's latest data for Mercer County, New Jersey, as of 2023, the estimated population stands at 381,671 residents. In 2020, the population density was recorded at 1,725.8 individuals per square mile. Looking at age demographics in 2023, approximately 5.5% of the population comprises individuals under the age of 5, while 21.9% fall under the category of persons under 18. As per the census, when considering race alone, the breakdown of Mercer County's population is as follows:

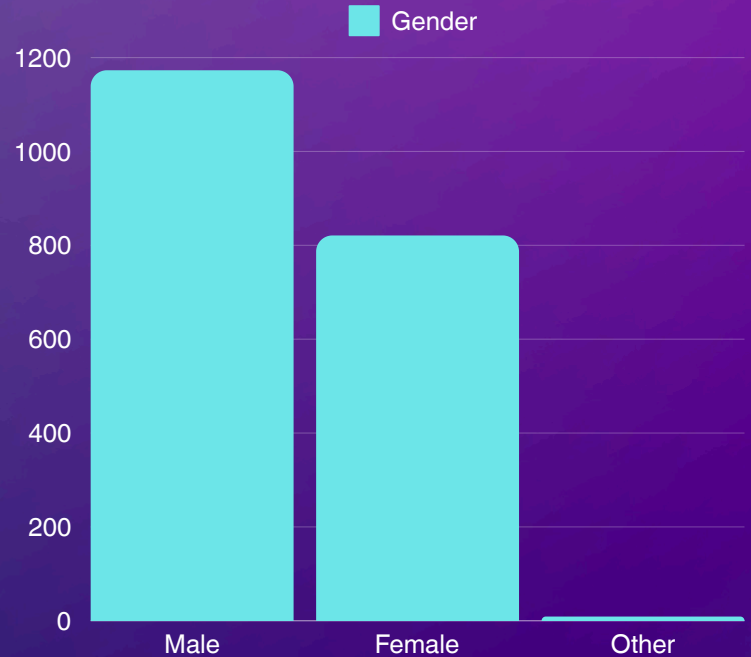
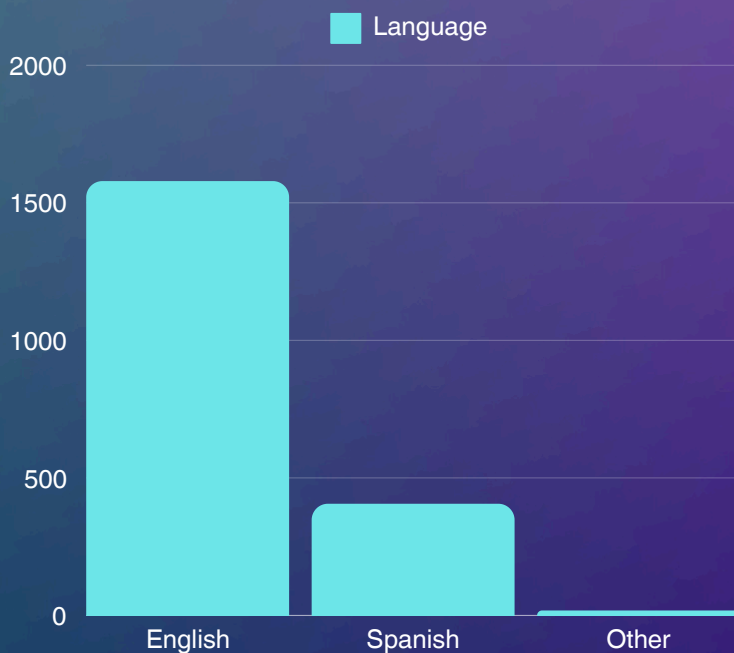
- White alone: 61.6%
- Black or African American alone: 21.7%
- American Indian and Alaska Native alone: 0.8%
- Asian alone: 12.9%
- Native Hawaiian and Other Pacific Islander alone: 0.3%
- Two or More Races: 2.7%

However, within this total, 23.3% of the population identifies as Hispanic, also contributing significantly across these racial categories. 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.



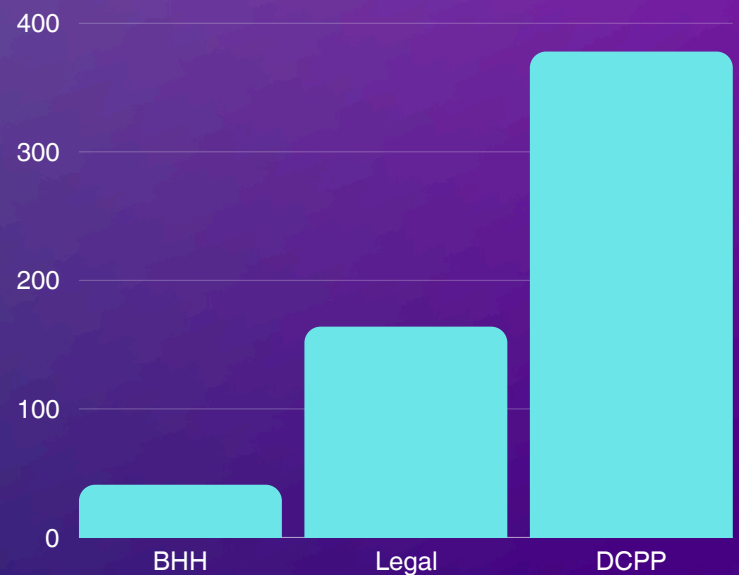
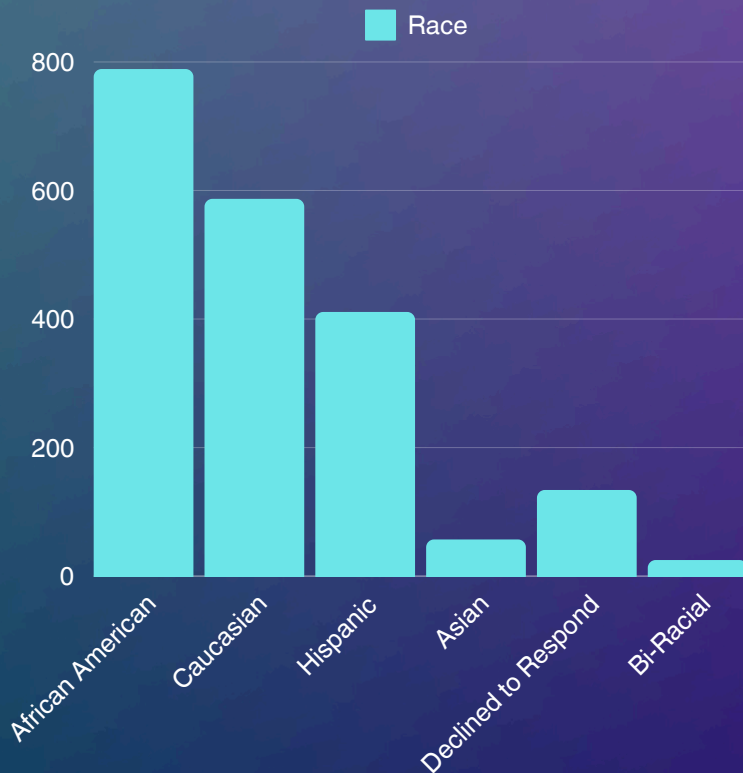
Our Census

As per fiscal year '24 we served 2,004 youth/young adults. Below is specific census information about the youth we serve at CCCC.



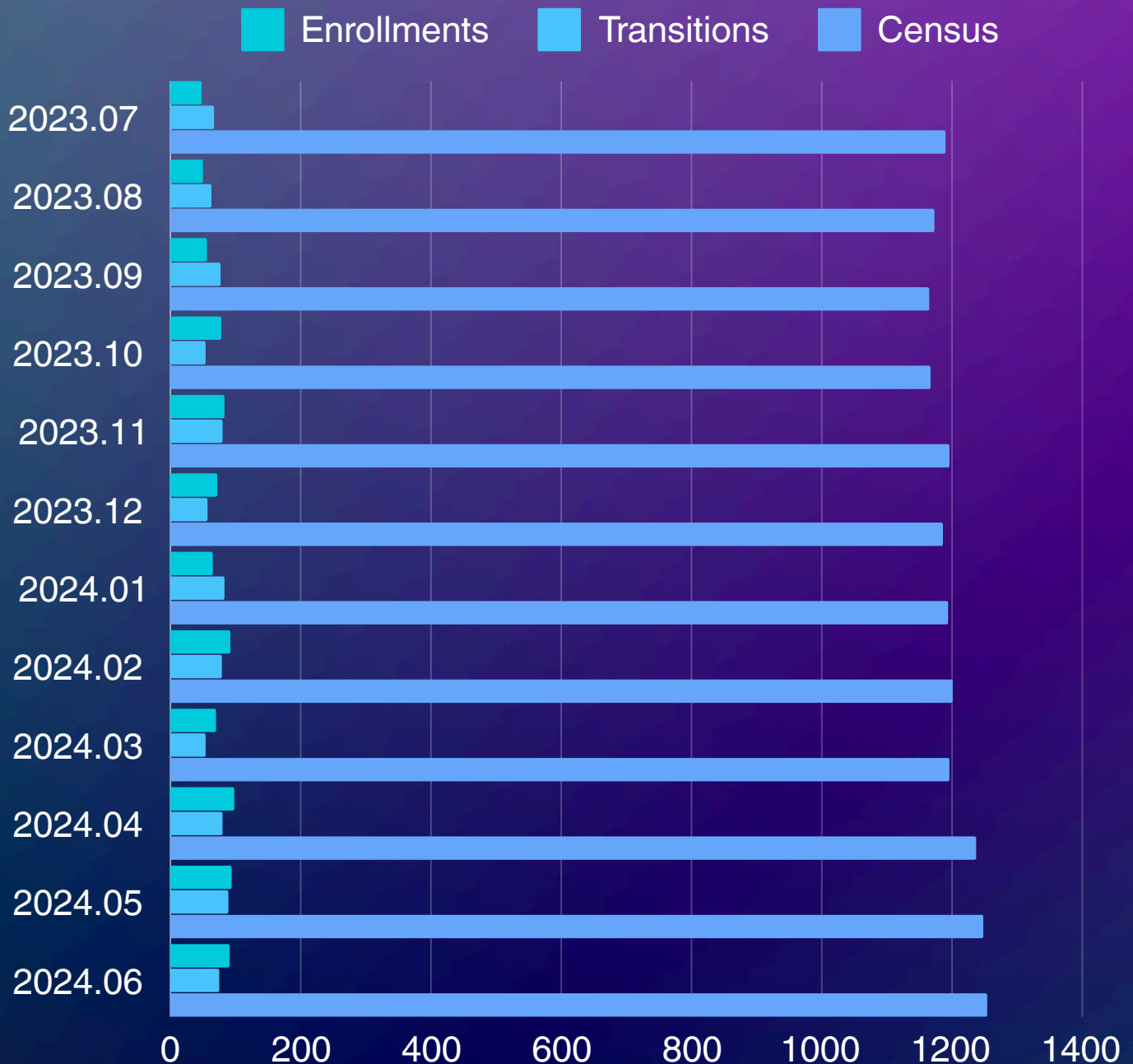
Our Census

As per fiscal year '24 we served 2,004 youth/young adults. Below is specific census information about the youth we serve at CCCC.



Our Census /Enrollments/Transitions

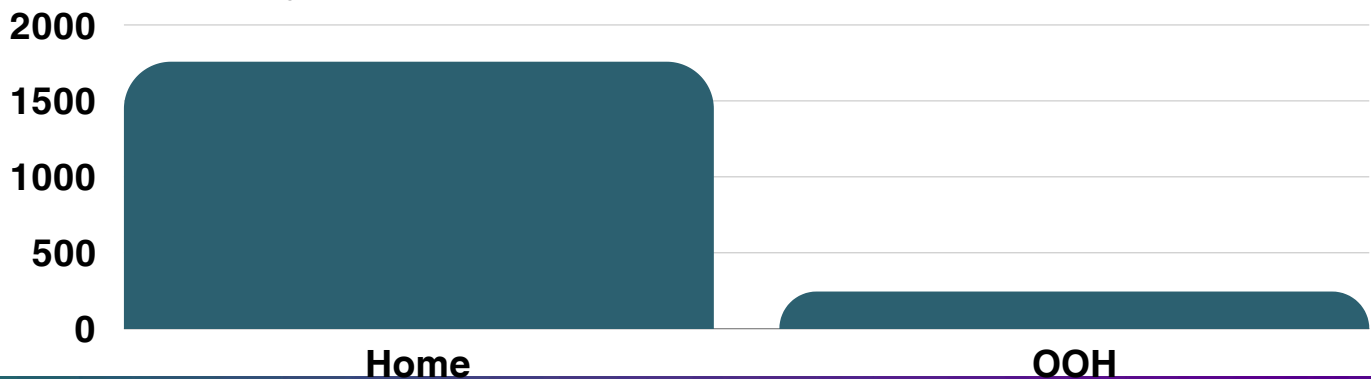
As per fiscal year '24 we served 2,004 youth/young adults. Below is specific census information about the youth we serve at CCCC.



Keeping our youth at home & in the community

Capitol County Children's Collaborative, through the dynamic and person-centered Child Family Team (CFT) process, delivers a comprehensive range of flexible, community-based services tailored to the emotional, social, educational, and physical well-being of children, their families, and caregivers. Rooted in the principles of the wraparound model, the CFT process emphasizes empowering youth to remain active, contributing members of their communities by surrounding them with a network of personalized and sustainable supports.

Throughout the 2023-24 fiscal year, we maintained our unwavering commitment to this mission, serving 2,004 youth across the county. Of these, an impressive 1,758 (88%) were able to receive care in the comfort of their own homes or similarly least restrictive environments, such as living with relatives, in resource homes, or in independent living arrangements. This achievement not only underscores our dedication to fostering an environment where young individuals and their families can thrive but also highlights our focus on keeping youth connected to their natural support systems and communities. Our work continues to reflect our belief in the power of collaborative care to uplift children and their families toward long-term success and stability.



Workforce Development

Capitol County Children's Collaborative (CCCC) is engaged in the child welfare and care management industry. It has approximately one hundred and thirty-four (134) employees, and serves an average of 1221 children at any point in time. Our census has forced us to increase our workforce to accommodate this growth. During the FY '24 we had a total of a total of 13 teams, each consisting of 5 or more care managers, a senior care manager, and a supervisor. We added a nurse manager, nurse and 2 additional health & wellness educators to our Behavioral Health Home (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 on-going staff turn-over. Currently, our Care Managers have a 1:16 ratio, while our Senior Care Managers are at 1:14. While the recommended ratio is an ongoing goal, our current ratio is a decrease from last fiscal year, which was 1:19. Our care manager's caseloads were at a height that we had not previously experienced. This influx compelled us to go into a "Recruiting Campaign" to hire 80 Care Managers to combat our growing census. As we continue to keep this goal before the staff, we have been able to successfully lower caseloads.

CCCC continues to implement various "initiatives" to reduce the caseloads. Our focus remains twofold: training staff to ensure they are better prepared to manage the needs of their youths/families, as well as retention efforts to retain competent and qualified staff. This is done through our employee referral program and our intensive orientation program for new hires.

CCCC continues to strive to ensure that its workforce is reflective of the diversity of the community that we serve 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 (21) and Supervisors (5) to keep pace with our Spanish speaking population.

Workforce Development

Our workforce is also reflective of the diversity in terms of Race and living location: 50% of our workforce are African American/Black, a decrease from last year; 31% are Hispanic, an increase from last year; and 18% are White; a decrease from last year, to reflect the 38% African American/Black, 21% Hispanic and 29% White of our youth census.

Gender remains an ongoing challenge for us. Our census data shows that 58% of our population is male, while our workforce comprises only 22% males. Although this figure remains relatively low, it has seen a slight increase compared to last year, owing to our targeted recruiting efforts that meet our demographic needs. Living location is another challenge we face. Currently, only 51% of our workforce resides in Mercer County. Our second highest location is Burlington County, of which 16% of our workforce resides. We also have 13% of our workforce that resides outside of the state of New Jersey.

Despite our dedicated efforts to adapt to our census needs and equip our staff accordingly, we continue to grapple with ongoing challenges such as (1) a persistent high turnover rate due to resignations and further workforce disruptions because of FMLA related leaves, and (2) lack of bilingual staff across multiple languages that our families primarily speak which necessitates staff to utilize language lines to provide services, which 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 retention efforts to include a more precise and detailed 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 to better meet the demographic, cultural, and linguistic of our families. Additionally, we are looking at ways to revise our referral program to incentivize internal referrals and secure longer commitments from our new hires, thereby reducing resignations.

Human Resources

Accomplishments

Over the last year the staffing head count has increased exponentially. Human Resources initiated a "Recruiting Campaign" with a goal set to increase the Care manager headcount from 61 to 80 Care Managers within the year, as a response to several requests for more recruiting to help with the excessive caseloads which was a result of the increase in our kid count. CCCC's average headcount in 2023 was 104. The average headcount to date is 134. We have since met our goal and we have been able to fill several other positions in support of the increased headcount and kid count. We not only focused on recruitment, but we also tried to implement several incentives to address retention, lower employee attrition, and reduce our turnover. Our turnover rate decreased from 29.1% in 2023 to 12.1% in 2024.

Challenges

As we continue to improve our workforce, retention is still an ongoing challenge. Due to the nature of the industry, the turnover rate remains high, and we must continue to be competitive to retain and attract qualified, top-tiered talent. Within the turnover rate, our new hire population has the highest rate of turnover.

Culture management is another challenge within the department that is at the forefront of improvements. As we have many new staff as a result of our recruitment efforts, and we need to ensure that these newer employees are well versed in our policies and procedures and are fully engaged in CCCC's Vision and Mission.

Goals

The department's goals are to (1) reduce the turnover rate of newly hired employees by 10% over the next year, (2) to increase the availability of training courses and programs to staff, and (3) to enhance both the employee onboarding and offboarding process to improve employee satisfaction and engagement and to gather actionable feedback to help reduce turnover and improve retention efforts.



Our Commitment to Cultural Competency, Diversity & Inclusion

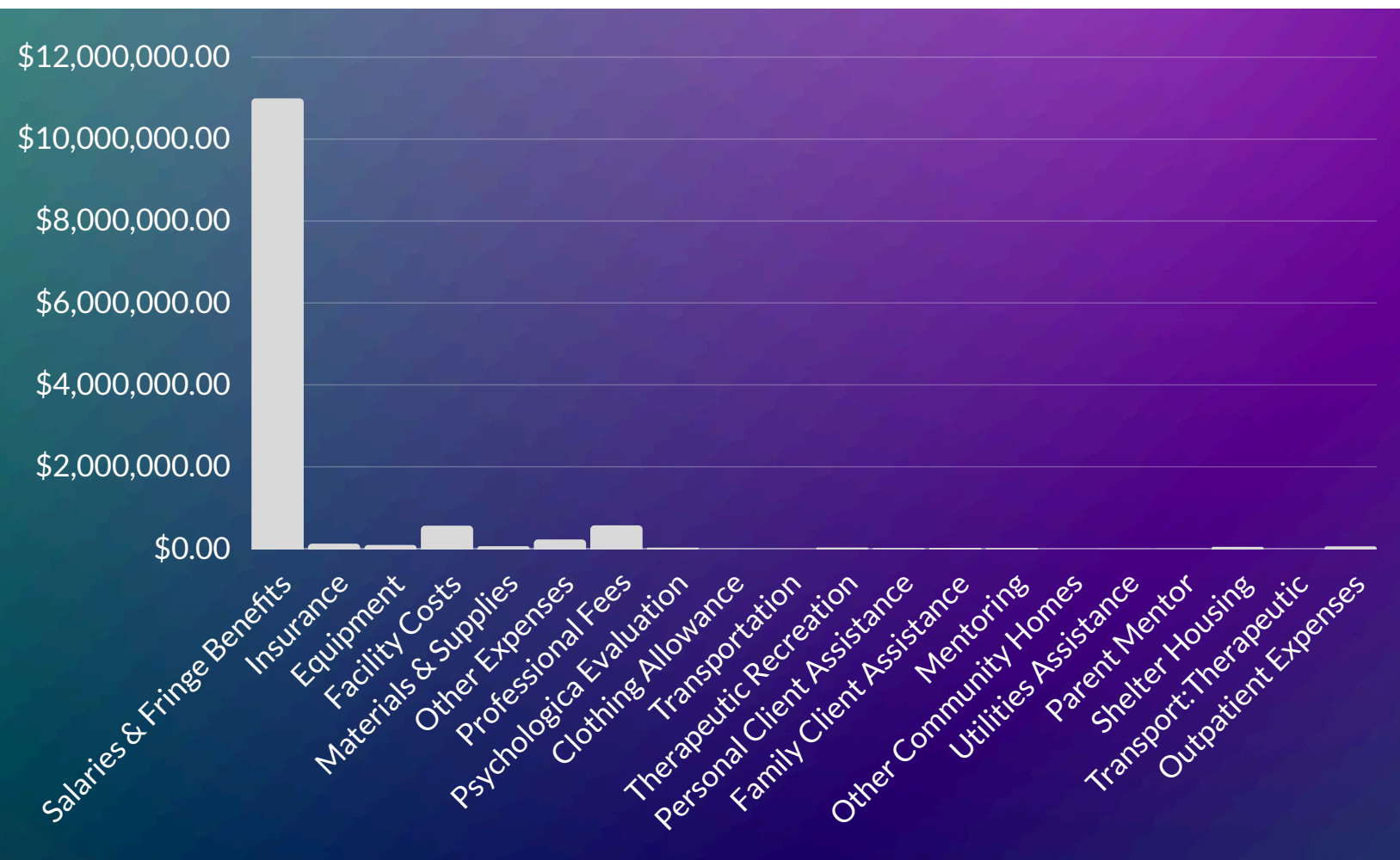
CCCC is deeply committed to fostering a diverse, equitable, and inclusive (DEI) workplace where every employee feels valued and empowered. We believe that a rich tapestry of backgrounds, perspectives, and experiences drives innovation and success. To uphold this commitment, we actively implement and support initiatives that promote equal opportunities, challenge systemic biases, and cultivate an environment of mutual respect and understanding. Through ongoing training, transparent policies, and collaborative employee resource groups, we ensure that DEI principles are embedded in every aspect of our organization, from recruitment and retention to career development and beyond. This dedication not only reflects our core values but also strengthens our ability to serve our diverse clientele and contribute positively to our community.

Our commitment is made clear through the activities and information that we produce throughout the year. During the month of February our Black History Month Newsletter shared recommendations for Black owned local restaurants to solicit authors, television/movies, and music to add to our scope of entertainment. The committee hosted a Superbowl potluck that encouraged employees to fellowship with each other while representing their favorite teams; highlighted Cinco de Mayo and Juneteenth coordinated an after-hours bowling event to help foster employee comradery. Pride Month was observed communicating resources and local activities to support our LGBTQ+ staff and extended community. Lastly, the committee coordinated CCCC's Staff Development Day; a day of information, relaxation, comradery, and rejuvenation.

Fiscal Performance/Plan

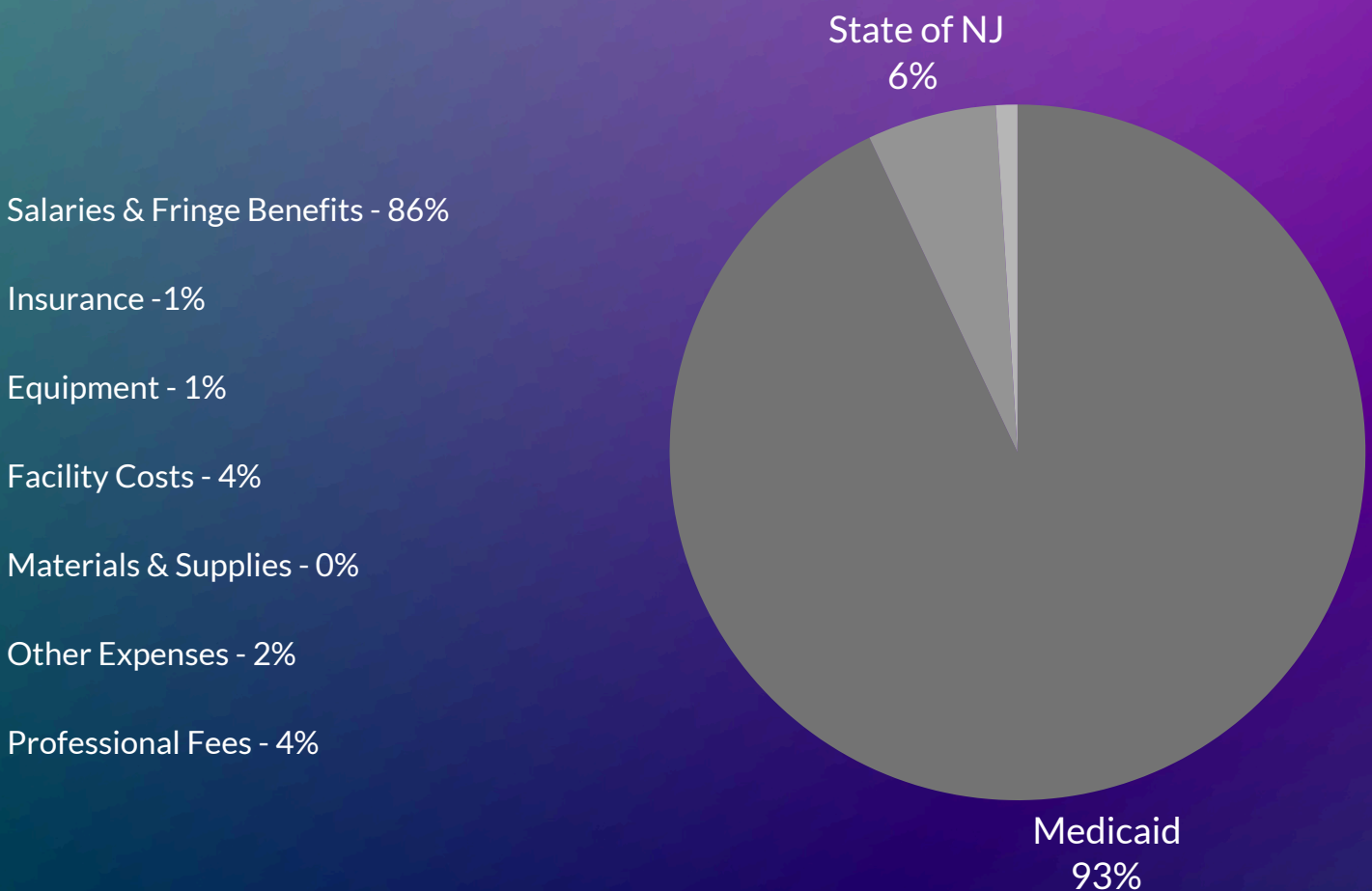
The purpose of Capitol County Children's Collaborative (CCCC) Financial Plan is to identify financial mechanisms that can be used to respond to fluctuations in CCCC's revenues in ways that least affect the level and quality of services CCCC provides its youths and families. The Financial Plan includes 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 2024 Fiscal year but it is not fully audited at the time of this publication.



Fiscal Performance/Plan

CCCC derives a staggering 93% 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

Capitol County Children's Collaborative (CCCC) continues to track, manage, and monitor possible risks that could affect the agency and its employees. As an organization, CCCC has collaborated with various teams, such as Safety, Training, and Quality Assurance to ensure compliance with regulatory requirements and industry standards to ensure a safe and comfortable working environment for staff. There has been the implementation of several new technological platforms that provide a high level of support for staff when working remotely, in the community, as well as in the office. We have also been able to secure the services of a Human Resources lawyer, worker's compensation and disability consultant, and a benefits broker, to ensure that we are compliant with all federal, state, and local regulatory bodies ensuring that we provide the most appropriate and optimized packages for our staff and our families.

Challenges

CCCC continues to combat the increased cyber risks, like scams and phishing as we implement new and emerging technological platforms. We understand that there may be some challenges with adapting to new technology, as some programs are extensive or complicated and require more training and education. CCCC also continues to struggle with resource constraints to support a continuous growth in employee headcount as well as youth kid count.

Goals

It is CCCC's goal to implement statistical data as well as increase training and development of our safety programs, policies, and procedures to decrease the number of safety incidents and to increase reporting of incidents and near misses. Lastly, CCCC would like to mitigate and manage claims utilizing its external and internal resources, such as the HR lawyer and broker to ensure quick and compliant resolutions to recognized risks.



Risk Management

Technology:

Due to the continued growth in our staff and increased security challenges, CCCC has upgraded to a more secure SSL VPN. Additionally, as technology has advanced, so have the capabilities of hackers. To address this evolving threat landscape, we have continued to use KnowBe4, our security awareness training platform, to train our staff on potential cybersecurity threats. Part of the platform is to send out monthly simulated phishing emails to test the workforce. All employees who fail the phishing test emails are automatically registered to take a refresher cyber security training. CCCC continues to implement DUO two-factor authentication on all computers to keep the workforce safe from unauthorized login to its computers. Microsoft Authenticator application has been added on all business cell phones to add another option to our two-factor authentication for email security. CCCC continues to create customized forms to collect and organize essential data through Jotform.



Risk Management

Safety:

Accomplishments

Critical incident report training is now provided on the first day of orientation. It is paramount that everyone understands that workplace safety is the business of the whole team.

CCCC continue to keep training at the forefront of the workplace, with multiple offerings throughout the year of Defensive driving courses, Narcan kits/training and Stop the bleed training.

Challenges

Staff reporting unsafe conditions or incidents also reporting them in a timely manner, can help keep workers safe and prevent accidents. Additionally, CCCC can only act if they're alerted by their employees. This remains a challenge.

Goals

Partner with legislative groups and serve on committees to keep abreast of public funding opportunities and legislative concerns that impact personnel and safety.



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 QA
	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 QA
	Reduce the occurrence of Critical Incident Reports (CIRs)	Decrease in # and types of CIRs.	All employees	Monthly	CIRs	75%	HR, QA, 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 QA

Family Satisfaction

TREND(S):

There was a notable increase in both care management (CM) and behavioral health home (BHH) return rates. The survey return-rates increased from 34% in 2023 to 45%, with a 42% return rate for English surveys and a 60% return rate for Spanish surveys, affirming our commitment to inclusivity and feedback collection.

An impressive 98% of individuals expressed satisfaction with their care manager in the survey. The majority of families (94%) report that their family voice is heard, and it guides the team process.

Ninety-two percent (92%) of families surveyed reported that they have been linked to resources and supports that will help their family achieve their vision. Overall, there was positive feedback from surveyed families regarding their collaboration with Care Managers (CM).

Provider Satisfaction Summary TREND(S):

The majority of the agencies surveyed expressed satisfaction with their relationship with Capitol County's care managers. Most agencies surveyed communicated that the Mercer Care Management Organization's (CMO) care managers maintain regular communication, return phone calls in a timely manner, and are usually responsive to inquiries and voicemail.

Providers also communicate that they typically receive payments within a reasonable timeframe. Most providers find that issues are addressed promptly by the Mercer CMO.

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%	QA Team



Quality Assurance

Accomplishments

- Established regular staff engagement sessions, offering open office hours for troubleshooting and discussion.
- Developed compliance training videos to streamline information dissemination.....to be improved to address all the work produced by QA.
- Cultivated a comprehensive understanding of all the positions within the organization to facilitate improved inter-departmental assistance and support for care managers through creation & dissemination of consistent emails as well as Grid of Responsibilities...ongoing.
- Strengthened internal communication channels within the organization.
- Improved compliance agency wide with on-time Releases
- Developed electronic initial packet and release forms through JotForm.

Challenges

- Consistent use of Power BI by all teams for supervision, time management & daily work with families.
- Encourage and empower Operations staff to troubleshoot and problem solve help with Care Management-related responsibilities prior to outreach to QA Team.
- JotForm usage as well consistent usage across the teams and communicating user issues to QA as needed.



Quality Assurance

Goals

- Research & implement a system to more effectively track and determine “success” of families’ involvement/enrollment with the CMO.
- Create a resource for CCCC’s Board to consistently have access to various data.
- Update all tracking systems and forms to ensure effective and efficient in assisting care managers and all applicable departments to easily access relevant information.
- Improve training needs of department to ensure crossover of responsibilities, increased knowledge of all tasks, & succession.
- Development of new Power BI reports to provide “real time” information to CCCC Clinical staff through the assistance of newly developed Perform Care Cyber reports.
- Review and adjust Annual Performance Reviews to speak specifically to Quality Assurance Department.
- Development of UIR tracking system using Power Apps and Power Automate.



Community Education & Resource

Accomplishments

- Successfully established at least 3 new contracts/partnerships with community-based agencies focused on areas of recreation, arts, culture to increase utilization of community-based services and informal supports.
- Increased utilization of Mercer Resource Net by families by way of Newsletters and direct mailings/email.
- Initiated a Welcome letter and separate release for schools, while working with School & Child Family Team (CFT) members to emphasize the importance of partnership and engagement.
- Introduced at least 5 new MOU Providers available to conduct in-person therapeutic services to meet the needs of our population.
- Introduced Parent Workshops [Learning Academies]; opportunities for Caregivers to receive information and presentations which support the needs of the youth and family. This includes opportunities for child care to reduce barriers to caregivers' availability to attend these information sessions.
- Increased Capitol County Children's Collaborative (CCCC) sponsored events to engage families and provide resources for needs; 'Trunk or Treat', Coat Drive, I/DD Service Fair and after-school Resource Fair.

Challenges

- Limited usage of Internal databases designed to support the Care Management role.
- Emphasizing the Wraparound process and role of Education Liaison; ensuring that school members are an important and consistent CFT member.
- Obtaining participation with events & programs from both staff as well families.
- Continued limitations of available providers to meet unique needs [i.e., specialized language needs like ASL, in-person services] of our census.



Community Education & Resource

Goals

- Potential pilot of School Collaboration Meetings (similar to Clinical Strategy Meetings with DCPD)
- Explore options for additional Staff Development opportunities and ways Staff can increase involvement in Community engagement, activities, etc through a 'CCCC Ambassador program' opportunity.
- Establish "Bridging the Gap" – an opportunity for CCCC to connect and collaborate with other like-minded community members and agencies in an effort to maximize resources, empower families, increase engagement and support the youth and families of Mercer County.
- Offer group opportunities (therapeutic and non-therapeutic) to youth engaged with Care Management services.
- Increase collaborations, partnerships in the community for events and outreach – local businesses supporting needs of youth and families



Operations

Accomplishments

- Developed an intensive care management curriculum for the first two weeks of employment. Its focus is based on the wraparound policies and principles and creates a standard of training for all new hires.
- CCCC's Zero Suicide Initiative has continued making progress, implementing tools such as the ASQ and Stanley Brown. These tools provide direction for Care Managers who are working with youth who have suicidal thoughts, statements, and actions. Care Managers are better able to provide appropriate and valuable support to youths and families, connecting them with the right resources to address suicide risk.
- CCCC has collaborated successfully with our DCPD system partner for several co-managed youth with complex needs and situations. We have been able to collectively focus on creative planning and strategies to support these youth in unique ways.
- Early Childhood Mental Health- as CCCC continues to receive more youth under the age of five, we have worked to increase staff knowledge and skills about working with this population. One of our supervisors has completed a series of trainings courses in this area and received an endorsement through New Jersey Association for Infant Mental Health (NJAIM) as an Infant Family Specialist.



Operations

Challenges

- Working with court involved youth has continued to be challenging as these youths often had complex mental and behavioral health needs along with their legal challenges. Clinical therapy is not a service available at the Youth Detention Center which has raised challenges in addressing youth needs before they are released to the community or an out-of-home program.
- Although the availability has improved, we have continued to struggle finding sufficient IIC therapists willing and available for in-person work.
- Availability of out-of-home programs has continued to be a challenge as the state has reported throughout the year that approximately 300 beds are off-line due to staffing issues. This leaves at risk youth without the intensive support and treatment of an OOH program.

Goals

- Look at expanding the Training Specialist position and additional training opportunities. Some examples include training all staff in QPR (Question Persuade Refer) to provide more support for working with at-risk individuals.
- Zero Suicide- to formalize all the work done over the last year and a half into official policies and procedures. Then transition the Zero Suicide Initiative away from developing tools and structure to providing more support for individual youth through case consultations and debriefing.
- Focus on providing additional support/training to supervisors around topics such as progressive discipline, support and coaching staff, and meeting the complex needs of youth.



Fiscal

Accomplishments

Researched and acquired a modern clearinghouse that utilized updated technology to assist with making our billing process a more efficient one. Cash flow management- had enough resources on hand during the 4 months of CCCC's inability to bill for services, making us able to meet all our expenditure as well as provide staff with longevity bonuses and salary adjustments.

Challenges

To improve the department's reporting procedures both externally and internally. Improve the department's internal reporting system to ensure all reports are timely so that decisions can be made with such data.

Goals

Expand the fiscal department: restructuring and hire new personnel. Attain 98% collection rate in our Medicaid billing. Change some of CCCC's benefit vendors- i.e. Payroll & 401K. Keep making sound investment decisions for the agency. Improve the department's communication and being more responsive.



What They're Saying

"Our CMO, Ms Anita has been exceptional! Caring, efficient, follows through with keeping in contact, making suggestions and providing services!"

"We'll recommend to anyone who's having trouble with their children behavior's. The program is very knowledgeable and have a lot of resources to help you out in different ways..."

"Ms Francis is a God send, we appreciate all of the help she has provided and all of the check-ins with us. She has built a trusting and loving relationship with my son and we always look forward to seeing her."

"I am thankful that my child is able to be linked to valuable resources. CMO worker and I keep in touch weekly to discuss my child's needs."

"My CMO worker Emani is one of the best I ever had. Me and my family really appreciate everything she does and we really going to miss her when she leaves."

"I would like to thank you and Zulekia for your help with our daughter J.A. Zulekia has been such an asset to us in helping J.A get through a tough time. Her attention to detail in helping us find the right help was a god send. We now have a daughter that is doing very good in school and at home thanks to her. We will miss her visits and are welcome here anytime to see her. We thank her for everything she has done."



Closing Summary

This year, Capitol County Children's Collaborative has provided care management services to 2,004 youths. We take pride in continuing to build on 22 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 1-877-652-7624.



Contact Us

- ☎ +1 609-584-0888
- ✉ info@capitolkids.org
- 🌐 <http://capitolkids.org>
- 📍 3535 Quakerbridge Rd.
Suite 800
Hamilton, NJ 08619

