UPDATE

A bi-monthly newsletter of the Solano County Health & Social Services Department.

September, 2006
Volume 3, Issue 5

Letter from the Director

Dear reader,

This edition of **Update** is the second of two issues providing a summary of the data collected for and reported in the HSS Strategic Plan Progress Report. The first issue (July 2006) focused on the areas related to community health: Public Health, the Tobacco Master Settlement Agreement (MSA), Substance Abuse, and Mental Health. This issue looks at social services: Employment and Eligibility, Child Welfare Services, and Older and Disabled Adult Services. Select key indicators from the administrative functions are also included. The data is based upon actual data from FY 03-04 and FY 04-05.

The H&SS strategic plan was developed in 2004 by a multi-disciplinary task force comprised of members from community based health and human services organizations, academia, H&SS program and administrative personnel, and staff from other County departments. The strategic plan was designed to serve primarily as an internal management tool. A wide range of data and measures are included in the document designed to show workload, efficiency, performance, and outcomes. Each of these provides important information that can help us make decisions about how to manage our staff, allocate resources, identify areas in need of attention, and guide decision-making about creation, management and redesign of programs. The plan can also help to identify changing trends, emerging issues, and community problems.

The Progress Report brings together data collected for the key indicators included in the strategic plan. The report is a living document and a work in progress. The next steps are to make use of the data included in the progress report and make improvements to the plan. Among my objectives for the next round are to 1) better integrate the plan into the budget process as a way ensure accountability and establish the link between resources and results, 2) highlight our successes to the community, 3) streamline the measures, 4) improve the outcomes so that they better reflect program achievement, and 5) now that we have the benefit of benchmark data, set outcome targets that will enable us to better understand our performance.

Also in this issue, the H&SS Index appears on Page 2. In addition, the County's fiscal year began on July 1. A summary of the FY 2006 H&SS budget appears on the back page.

Sincerely,

Patrick O. Duterte
Director

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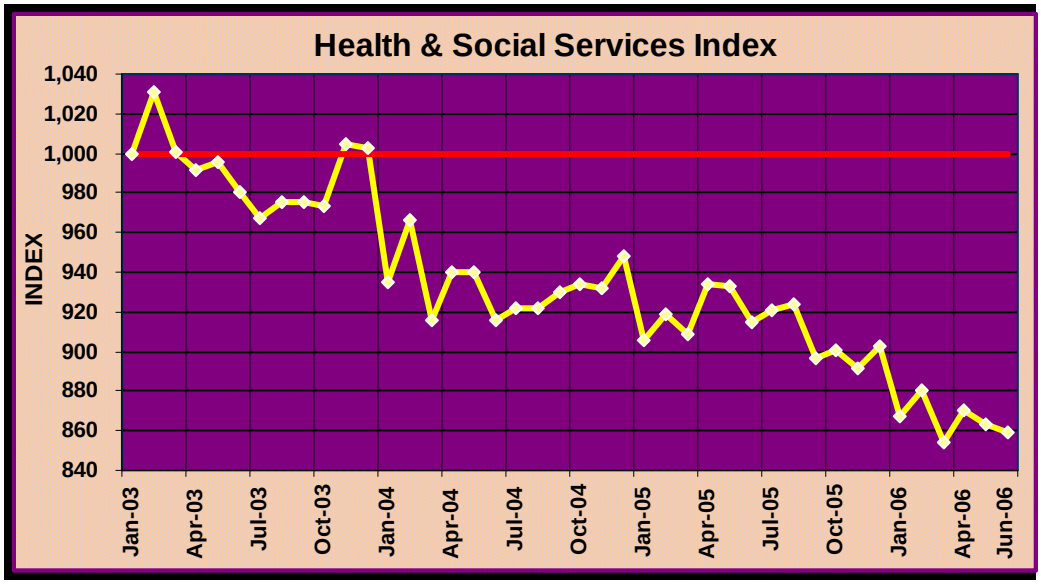


The **Health & Social Services (H&SS) Index** combines workload data from 15 key services provided by H&SS, along with data on unemployment in Solano County, to provide a monthly indicator of community demand for health and social services.

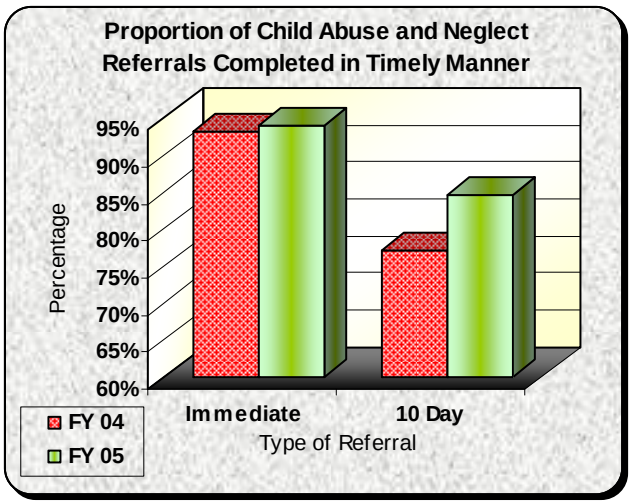
All of the monthly numbers — clients served, program caseloads, number of unemployed, referrals, etc. — are added together and then converted into an index score. The January 2003 total serves as the index bench line figure of 1,000. The index scores for subsequent months reflect change from the January level. Like the Dow Jones or NASDAQ, higher scores suggest positive developments — fewer people looking for work or requiring the services that H&SS provides, for example. Falling numbers suggest increasing need for H&SS's safety net services.

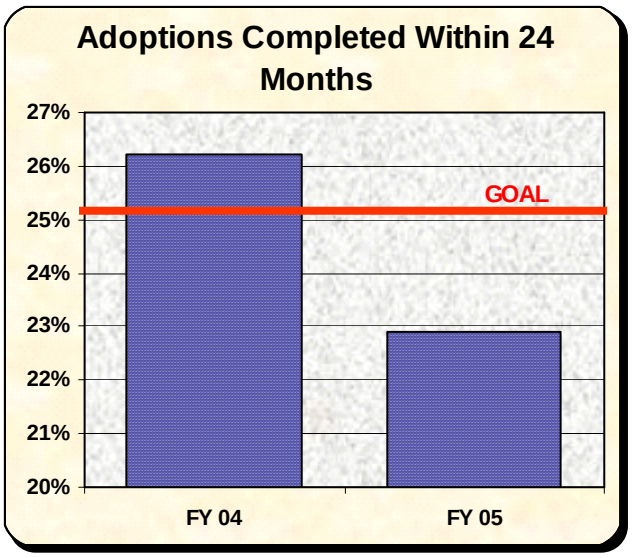
Please note: The index is not a direct measure of need. Many socioeconomic factors influence need. At the same time, various factors, such as eligibility guidelines and available revenues, influence the amount of service that H&SS can provide regardless of need or demand for service. (Some Medi-Cal enrollment figures for more recent months are estimates or projections based on historical trends. Some other recent data is preliminary and may change.)

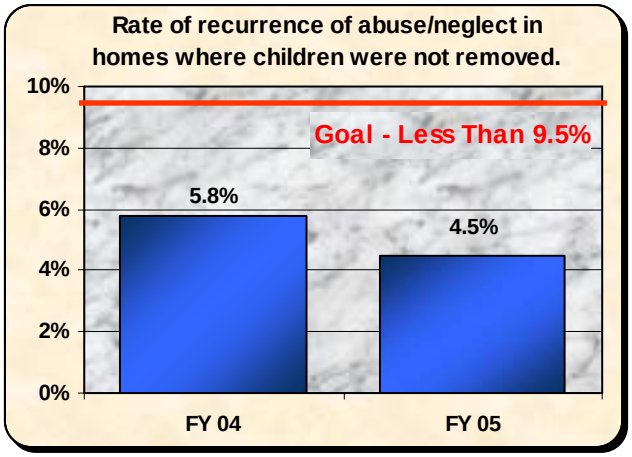
INDICATOR	Jan-03	Jul-03	Jan-04	Jul-04	Jan-05	Jul-05	Oct-05	Jan-06	Apr-06	May-06	Jun-06
Number Unemployed	13,800	13,800	13,800	13,100	12,700	12,300	10,600	11,100	10,500	9,700	10,900
Number of I&R Calls	2,772	2,906	2,655	2,184	2,440	1,777	1,661	2,270	2,239	2,624	2,460
CalWORKs Cash Assistance Recipients	9,405	9,753	10,402	10,982	11,068	11,176	11,674	12,247	12,430	12,408	12,291
New CalWORKs Applications & Restoration Requests	521	530	469	472	452	477	451	486	389	457	479
Food Stamp Recipients	11,515	12,836	13,761	15,472	16,174	16,466	18,009	18,794	19,399	19,505	19,501
General Relief Recipients	256	325	385	387	442	501	662	717	703	702	636
Medi-Cal Enrollment*	49,059	50,977	53,268	53,748	54,856	55,884	7,013	57,527	57,488	57,081	56,271
Elder or Dependent Adult Abuse Referrals	98	110	106	90	108	113	73	91	109	103	101
Elder or Dependent Adult Abuse Confirmed	40	20	36	27	31	35	24	22	17	22	24
In-Home Supportive Services (IHSS) Authorized Cases	2,254	2,231	2,324	2,328	2,422	2,470	2,500	2,518	2,468	2,504	2,518
Child Abuse Referrals	**390**	**324**	**387**	**304**	**333**	239	392	311	280	352	312
Medical Clinic Visits	2,595	2,496	2,615	2,525	2,618	1,966	2,285	2,266	2,193	2,818	2,644
Dental Clinic Visits	447	425	283	290	364	231	408	342	320	466	391
Mental Health Clients	2,701	2,754	2,756	2,529	2,468	2,321	2,466	2,573	2,444	2,556	2,670
Substance Abuse Clients	699	529	566	651	628	645	657	691	694	685	667

***** Note: Because actual Medi-Cal enrollment numbers alone would represent over one-half of the index, Medi-Cal enrollment has been adjusted (weighted) to 1/3 of the actual total. Some figures for May and June are preliminary.

Child Welfare Services







Child Welfare Services investigates allegations of child abuse and neglect and makes decisions about whether children can safely remain in their own homes. When necessary, CWS works to find permanent placement for the child. The department also provides support services to families to enable them to reunify and maintain their children at home.

- Nearly 4,600 referrals were made during FY 2005 representing an average of 12.6 referrals per day.
- The number of children in supervised foster care increased by 22.3 percent in FY 2005 over the previous year. Over 760 children were in foster care at the beginning of FY 2006. The proportion of children in foster care increased from 5.2 per 1,000 children in FY 2004 to 6.3 in FY 2005.
- The number of adoptions finalized increased from 32 in FY 2004 to 56 in FY 2005 — a 75 percent increase. The proportion of adoptions completed within 24 months was 26.2 percent in FY 2004 but fell 22.9 percent in FY 2005. The goal is for at least 25 percent of the adoptions to be completed within 24 months.
- The recurrence of maltreatment within 12 months was 11.2 percent. The state goal is to be below 14.5 percent. The rate of recurrence of abuse/neglect in homes where the children were not removed was 5.8 percent in FY 2004 and 4.5% in FY 2005 — both well below the goal of staying below 9.5 percent.
- In FY 05, 94 percent of the immediate referrals were completed within the required time frame and 85 percent of the 10-day referrals were completed within the required time frame. The state goal is for 90 percent of the referrals being completed timely for each measure. Although below the goal, the proportion of 10-day referrals completed on time did increase from 77 to 85 percent between FY 2004 and FY 2005.

Employment & Eligibility

- The Employment and Eligibility Services Division promotes self-reliance by assisting low-income families and individuals with finding employment and getting health care. A variety of programs and assistance are available to help those in need. **CalWORKs** is the state's basic welfare program that provides cash aid and services to eligible needy California families. The program is designed to help people avoid or leave the welfare rolls and become self-sufficient. Under welfare reform, assistance is temporary and there is a maximum lifetime limit on the amount of aid that can be received in most cases. **Food Stamps** are meant to supplement the resources of lower income households and improve nutrition and health.

- The monthly average number of CalWORKs (up 7.6%), Food Stamp (+16.0%), and General Assistance (+22.8%) recipients increased markedly from FY 04 to FY 05. The rise in the Food Stamp rolls may suggest that, while the job market has improved, much of the increase has been at the lower end of the wage scale where households need the supplemental assistance that food stamps provide.

- The Welfare to Work Participation rate, which measures the number of clients who are working, or engaged in job search or training activities, has been about 63%, which exceeds the current 50% target. However, federal legislation to reauthorize the TANF program will change the way this rate is calculated, and will require Solano County to have significantly more clients engaged in work or work preparation activities.

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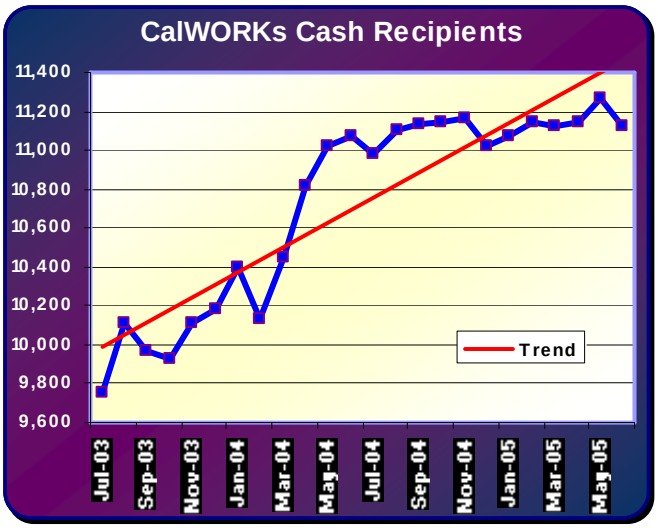

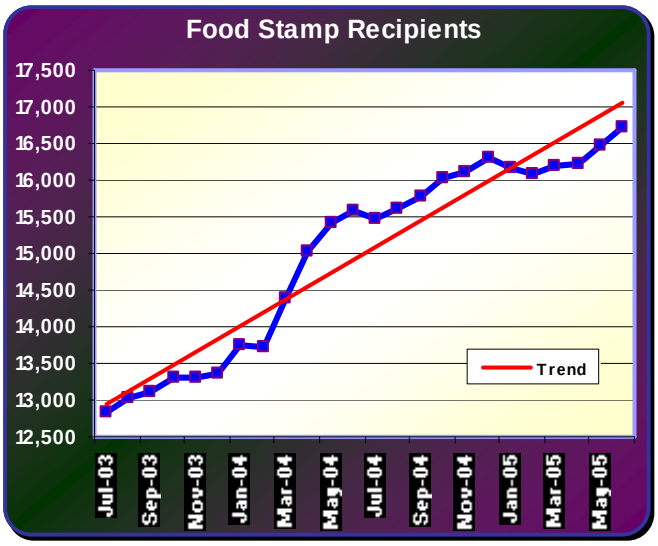

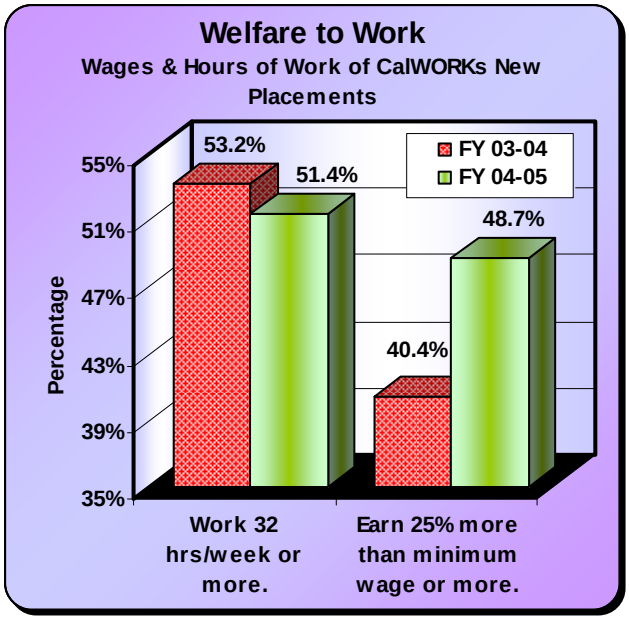

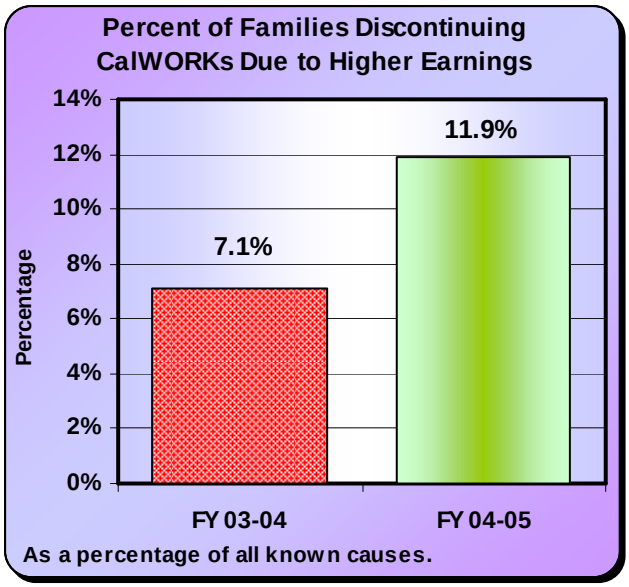

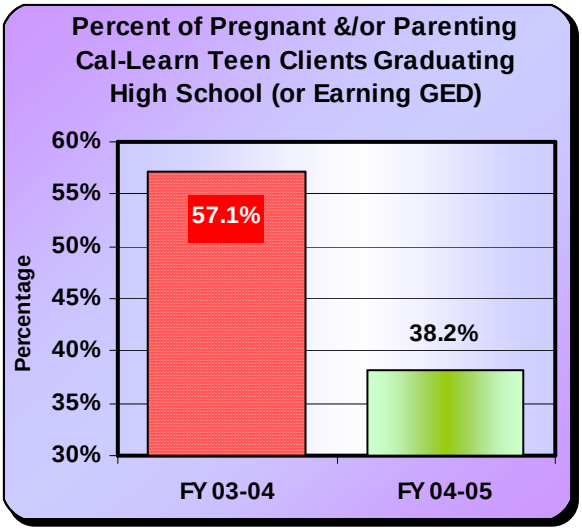

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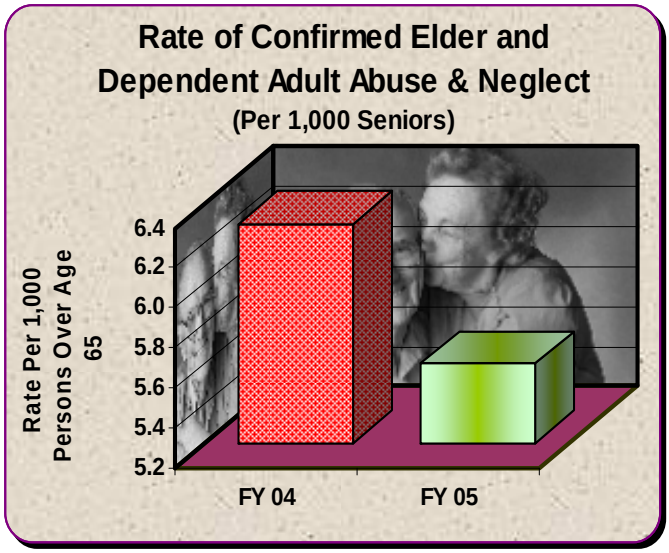
- An increasing percentage of households leaving the CalWORKs cash assistance rolls did so because of higher earnings.
- Solano County's goal is for 60% of CalWORKs new placements to work 32 hours or more each week. The actual percentage meeting that target in FY 2005 was 51.4%.
- During the FY 05, 48.7% of CalWORKs clients with new job placements earned at least $8.43 per hour (25% above minimum wage). FY 05 showed marked improvement over FY 04 when 40.4% of clients with new job placements achieved the 25% above minimum wage threshold.
- The **Cal-Learn** program is designed to reduce teen pregnancy rates and long-term welfare dependence by helping pregnant and parenting teens attend and graduate from high school or its equivalent. The proportion who graduated from high school (or earned their GED) fell from 57 percent in FY 04 to 38 percent in FY 05.

Older & Disabled Adult Services

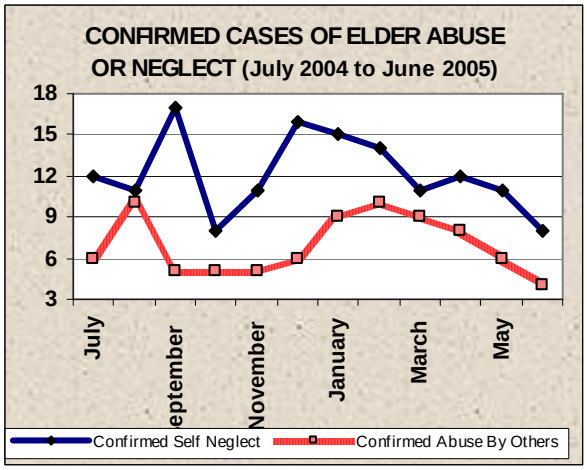


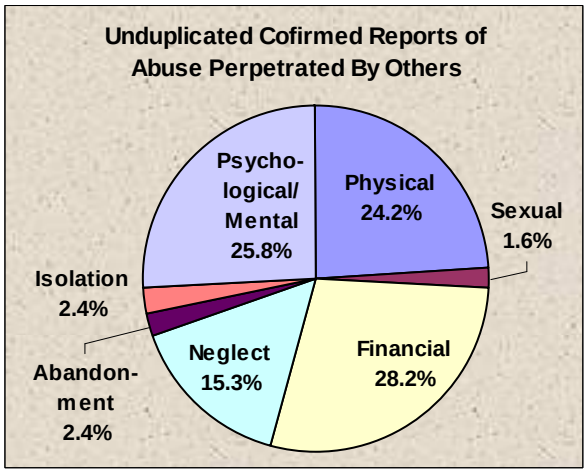
- Older and Disabled Adult Services (ODAS) investigates allegations of abuse and neglect and provides comprehensive support services for older and disabled adults. The division provides a range of social and health services including In-Home Supportive Service (IHSS) which provides in home care for eligible aged and disabled adults who would otherwise not be able to remain in their own homes.

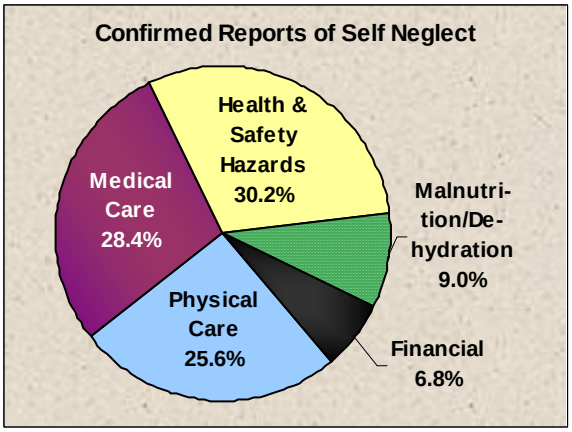
- Older and Disabled Adult Services averaged 2,824 clients each month in FY 2005 of which 2,617 received services through In Home Support Services.

- In FY 2005, there were 5.6 confirmed cases of abuse for every 1,000 seniors – a decrease of 11 percent from the FY 2004 rate of 6.3.

- The majority of elder abuse investigations were not substantiated. For FY 2005, 43.5 percent of abuse investigations were substantiated. The number of investigations determined to be unfounded fell slightly between FY 2004 and FY 2005 from 20.8 percent to 19.8 percent.







Administration

The objective of H&SS Administration is to Increase organizational effectiveness, efficiency and communication.

- Consumers were sent a client satisfaction survey during the 04-05 fiscal year. Although not all divisions were fully represented in the sample, of the respondents 95.7 percent were satisfied with the services they received. In addition, 98.6 percent of the respondents felt staff respected their language, race, and/or religion.

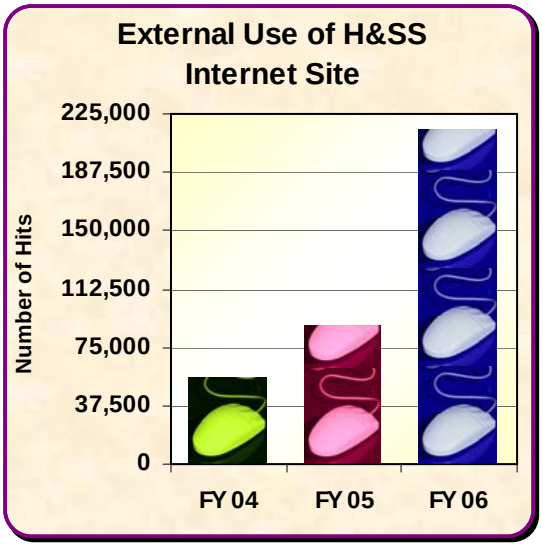
- The number of worker's compensation claims filed fell by 28% between FY 04 and FY 05 — from 179 to 129.

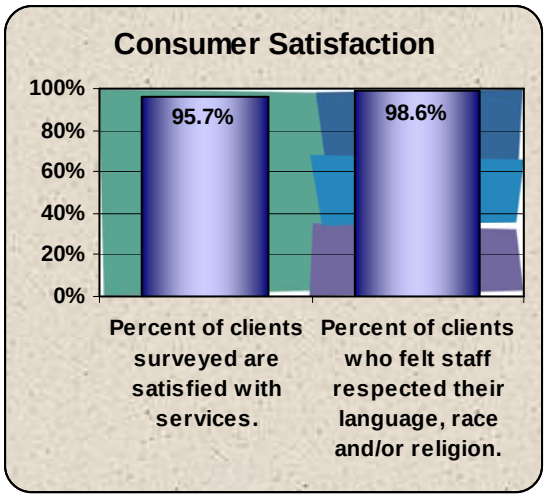
- 100 percent of H&SS inventory was accounted for in both FY 03-04 and FY 04-05.

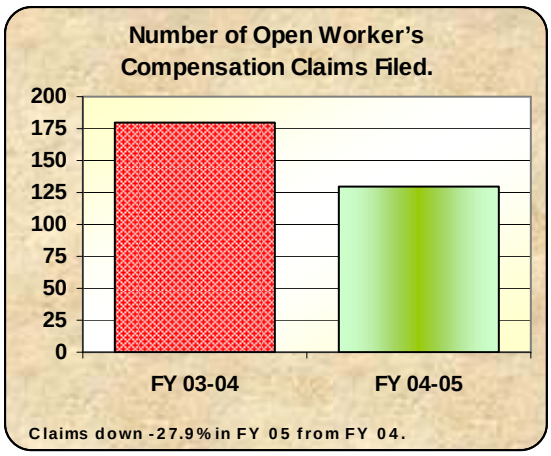
- The use of the internet to access H&SS programs and services has grown exponentially. The number of hits from the outside on the H&SS web site increased nearly fourfold between FY 2003-04 and FY 2005-06. The increase was particularly rapid between FY 2004-05 and FY 2005-06.

- The employee turnover rate increased from 9.7 percent to 13 percent between FY 2004 and FY 2005. The retirement rate increased from 3.5 to 4.8 percent during the same period.

- Between 16 and 17 percent of H&SS clients use Spanish. Other languages appear to represent less than 1.5 percent of clients. The use of Tagalog and/or other Filipino languages appears to be limited. Most of the need for Tagalog appears to be among older adults. 171 H&SS employees are certified to provide bilingual services – 135 in Spanish, 29 in Tagalog, 4 in Vietnamese, and 1 each Portuguese, Hmong, and Punjabi. 41.5 percent of staff has completed cultural awareness training.







H&SS FY 06 BUDGET-IN-BRIEF

Budgeted Health & Social Services Revenues FY 2006-07					
DIVISION	Total Revenues	Realignment Revenues	General Fund Revenues	Program Revenues	% of Total
Administration - 7501	$2,128,019		$1,780,720	$347,299	0.9%
Public Guardian - 7550	1,544,502		1,363,190	181,312	0.6%
Substance Abuse - 7560	5,911,025		682,072	5,228,953	2.4%
Family Health Services - 7580	10,443,317	3,670,642	681,051	6,091,624	4.3%
Mental Health Managed Care - 7598	4,479,161			4,479,161	1.8%
Medical Services - 7599	8,922,474	6,871,127	815,469	1,235,878	3.7%
Child Welfare Services - 7600	19,213,765	3,193,047	2,008,668	14,012,050	7.9%
Older & Disabled Adult Services - 7640	8,916,404	1,894,718	1,600,709	5,420,977	3.7%
Employment & Eligibility Services - 7650	52,352,023		3,161,650	49,190,373	21.5%
In-Home Support Services - 7690	738,895			738,895	0.3%
Mental Health Services - 7700	45,440,444	12,671,482	7,526,487	25,242,475	18.7%
Public Health Services - 7800	24,370,470	7,167,947	1,354,888	15,847,635	10.0%
Assistance Programs - 7900	58,708,454	9,823,307	6,000,858	42,884,289	24.1%
Assistance Programs	75,833,847	8,612,366	6,000,858	61,220,623	29.9%
TOTAL	$243,168,953	$45,292,270	$26,975,762	$170,900,921	100.0%
Percentage of Agency Revenues		18.6%	11.1%	70.3%	

HEALTH & SOCIAL SERVICES AGENCY APPROPRIATIONS TREND FOR THE PAST 5 YEARS					
Fiscal Year	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Actual	Actual	Budgeted
Amount	206,000,000	222,000,000	238,000,000	229,462,270	244,303,005
Dollar Change	17,000,000	16,000,000	16,000,000	(8,537,730)	14,840,735
Percentage Change	9.0%	7.8%	7.2%	-3.6%	6.2%
Ending Cash Balance	(2,833,677)	(6,569,165)	6,316,407	15,616,107	na

- Began FY 06-07 with a balanced budget. This is the third year in a row that H&SS has stayed within budget and returned significant surplus to the General Fund.
- The number of allocated positions as of August 23,2006 was 1226.4 — an increase of 23 over last year's figure of 1,204.
- The Department's appropriations budget increased 6.2% in FY 06-07 to meet growing demand for services.