



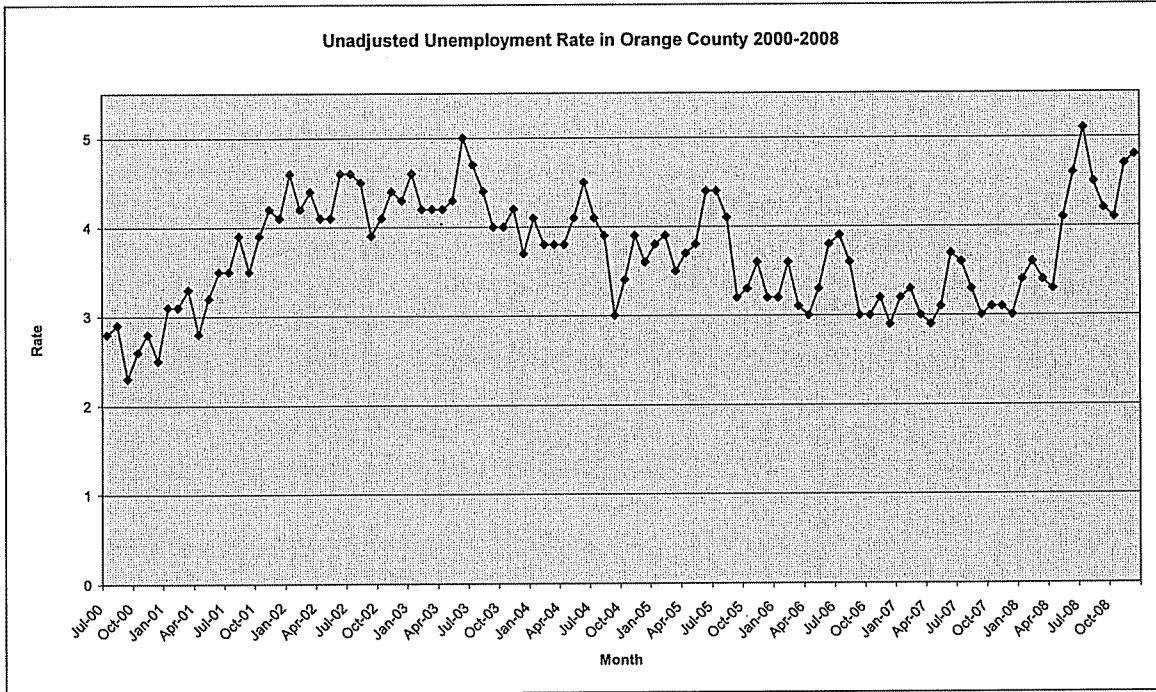
Agenda
BOCC-DSS Board Joint Meeting
February 10, 2009
5:30 PM
Government Services Center
Conference Room

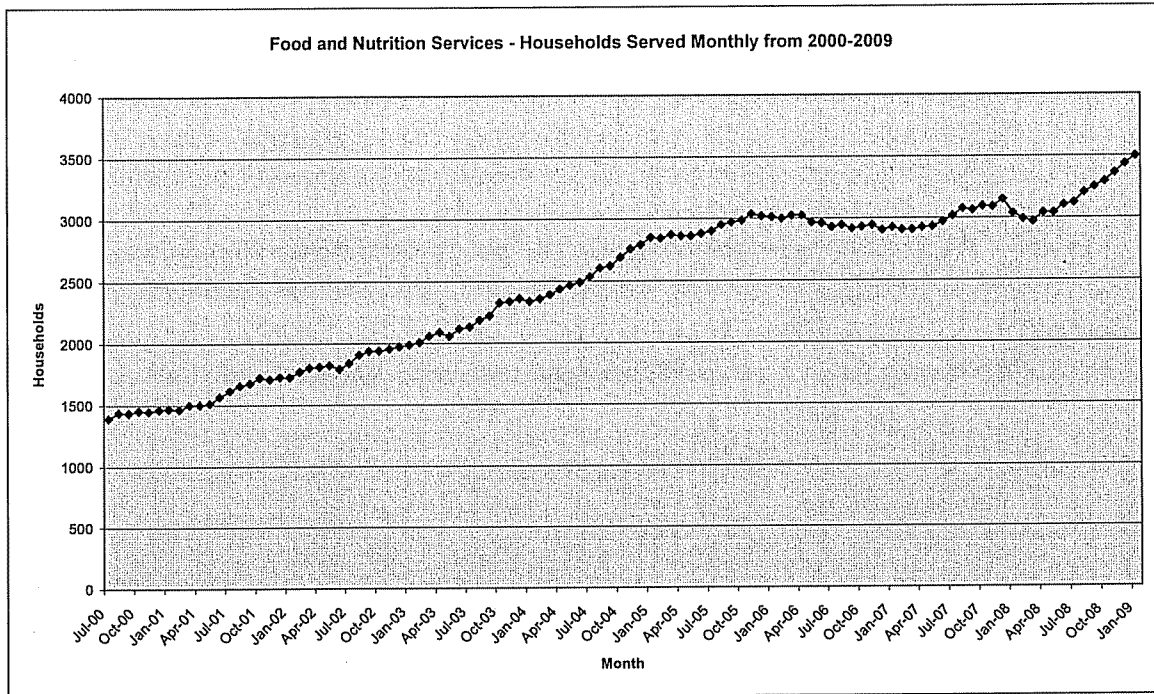
1. Introductions
2. Purpose of Meeting
3. Background Information
 - Current Recipient and Workload Statistics (Handouts)
 - Information on State and Federal Funds
 - Summary of Relevant Stimulus Proposals
4. Plan and Action Steps (Handout)
5. Plan Discussion
6. Closing Remarks

Orange County Department of Social Services Economic Impact Report – Update
February 2009

Caseload and recipient increases have continued since this report was initially published. Updated charts and tables are shown below and include the most recent data.

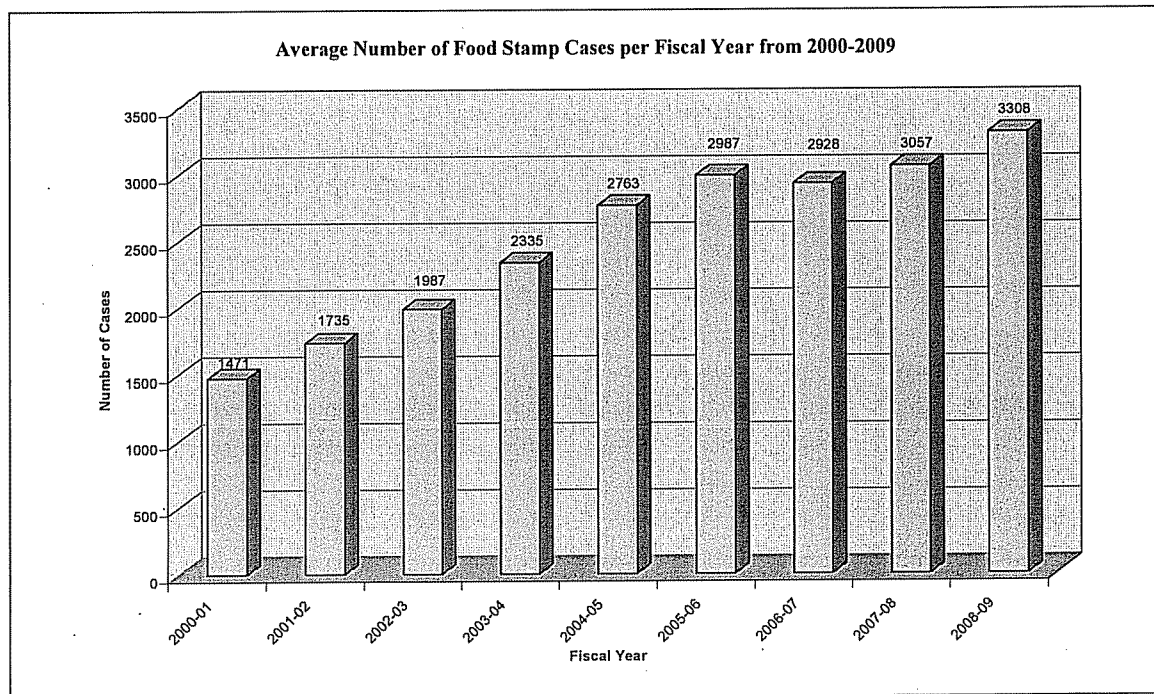
The charts below show the unadjusted unemployment rate in Orange County since 2000-2001 and the Food and Nutrition Program increases over the same time period.

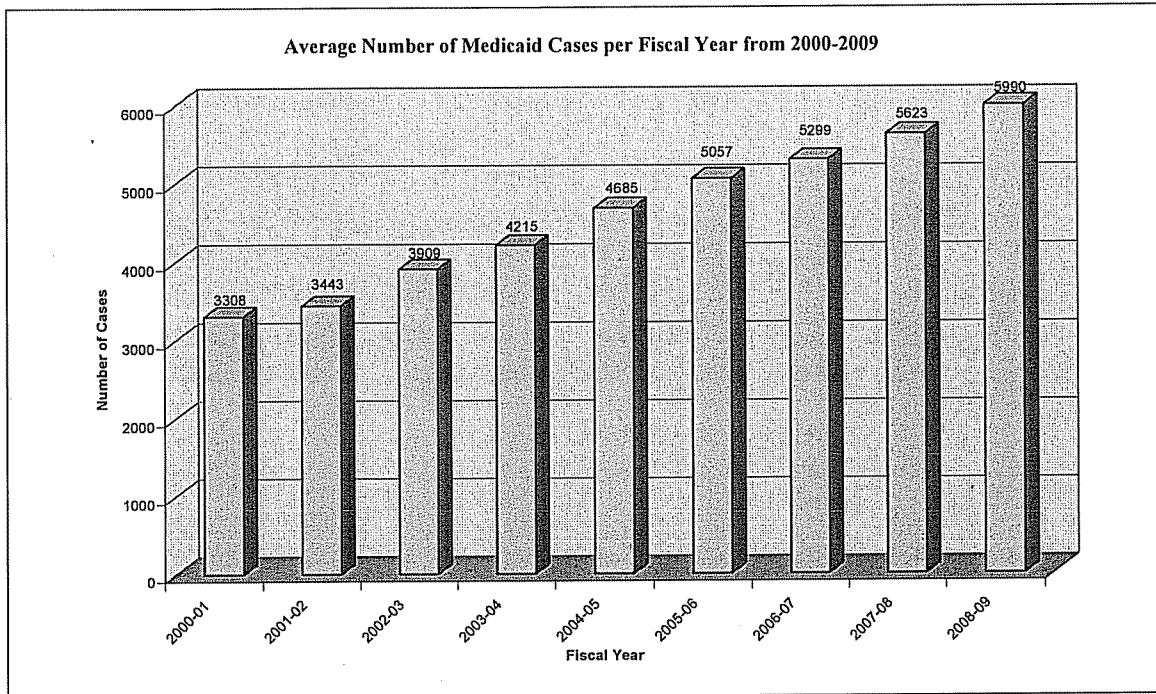




Public Assistance Increases

The charts below show the number of Food and Nutrition Program cases and Medicaid cases respectively in Orange County from 2000 through January of 2009.





Both of the charts above show the continued increases in caseloads.

The following chart lists the number of clients visiting the agency during the months of October-January in FY 2007-08 and 2008-09.

Month	2007-08 Clients	2008-09 Clients
October	2172	2394
November	2253	2259
December	2331	2593
January	2154	2690

There has been an 11% increase in the number of clients visiting the agency from December 2007 and December of 2008, and an almost 25% increase in the number of clients visiting the agency from January of 2008 to January of 2009.

Emergency Assistance Program Report

Orange County has served approximately 500 more people in the combined Emergency Assistance programs during the first 7 months this year than in the first 7 months last year. The county is on pace to spend much more this year than last. Fortunately, Orange County received a large amount of federal Crisis Intervention Program (CIP) money. This has greatly impacted the agency's ability to meet emergency needs during the current fiscal year.

	Emergency Assistance (EA)	General Assistance (GA)	Crisis Intervention Program (CIP)
Description	TANF funds used to assist with crises for families with a child under 18. Can be used for utilities, rent, medicine, and other emergent needs.	County funds used to assist with crises for individuals and families without children. Can be used for utilities, rent, medicine, and other emergent needs.	Federal funds used to assist in crises related to heating and cooling.
2007-08 Amount	\$110,000	\$130,000	\$281,357
2008-09 Amount	\$150,000	\$130,000	\$451,401.

Last year the agency spent a total of \$280,000 for CIP. In the first seven months of this year, the agency has already spent \$209,000. Because of the large amount of money and higher limits for CIP, agency resources for all emergency programs are stretching further.

The table below shows the limits for each program.

	EA/GA	CIP
Limits	\$150 every 6 months	\$600 annually

The following chart shows total funds spent and clients served during January, 2009 and January, 2008 for comparison.

	January 2008		January 2009	
	Payments	Clients	Payments	Clients
EA	\$6,581.76	67	\$11,180.72	98
GA	\$8,172.62	90	\$11,659.75	113
CIP	\$37,919.84	265	\$82,073.99	553

Total payments across all emergency programs increased 99% from January 2008 to January 2009. There was a correlating 81% increase in the number of clients seen during that time.

Although the available resources have increased, due to the high demand, the agency is still anticipating a shortfall in the program of nearly \$100,000.

Social Services Proposed Plan and Action Steps

1. Utilize Temporary Staff and Reassigned Staff to manage workload until June.
 - Allow reassignment of staff time from non-mandated program areas to assist in other areas while maintaining current services. (e.g. Veterans' Services, Justice Partnership, Skills Development Center)
 - Allow extension of current temporary staff through June 30th utilizing temporary funds from Human Resources budget or critical needs fund.
 - Waive all DSS positions from hiring delays and extra paperwork.
2. Prepare for increased population and new programs by creating new time-limited positions
 - Create one position effective immediately for the current increases in Food and Nutrition Services and Health Choice using critical needs funding.
 - Create an additional time-limited position to handle ongoing cases effective July 1, 2009 with an option to create additional positions for each 500 new cases added in public assistance programs. At the current rate, we estimate that to be 1 new position every 6 months. Stimulus provisions could alter that number and provide administrative funds.
3. Designate \$100,000 in critical needs funding to supplement the agency's current fiscal year budget for emergency assistance services. Add an additional \$300,000 to the FY2009-10 budget for emergency assistance.
4. Solicit Volunteers to assist agency and families and develop networks to assist families in stress.
5. Prepare and disseminate public information on available services, eligibility criteria, and alternative ways to access them. Work with other human services organizations to conduct outreach and education. Utilize county website. Complete electronic file program so that staff can share information on clients among agency programs and sites.
6. Prioritize IT funding for Human Services' needs that improve service delivery and increase worker effectiveness.
7. Work with the county and nonprofits to effectively allocate resources to target populations most affected by economic crises.
 - Organize a meeting with relevant nonprofits to look for ways to meet demand and combine resources.
 - Assist the county in determining related nonprofit funding allocations to eliminate redundancy and increase program effectiveness for targeted populations.
8. Streamline any agency or county procedure that affects issuance of emergency or ongoing benefits for clients.
9. Find additional interviewing space at Whitted and Southern Human Services until new building is available.
10. Work with Food Bank on possibility of onsite food distribution.