

Social Services Division Presentation

JULY 24, 2018



Agenda

- Background & History
- Social Services Today
- Recent Successes
- Current Challenges
- On the Horizon
- Appendix

Background & History

- Prior to the creation of the Social Services Division in 2013, health & human services for Los Alamos County were handled by various departments:
 - Health Care Assistance (HCAP) – Finance
 - DWI Program coordination – LAPD
 - Contracts which fund programs serving children and families, youth, teens & seniors – CSD

Background & History (cont'd)

- The first Community Needs Assessment was released in November 2010 with the goal of determining community social service needs, services available, and gaps.
- Based on the report, a County Work Group was formed in early 2011 to develop a new Social Services Division.

Background & History (cont'd)

Through the Work Group, a vision for the Social Services Program as developed and presented to County Council in 2012:

“Need is for County to create a single point of entry for clients to obtain case management to guide them in receiving health and human services.”

Background & History (cont'd)

- The report recommended that this new Division should:
 - Evaluate community needs and develop recommendations for meeting those needs
 - Coordinate local grant seeking efforts for larger state/federal grants
 - Set benchmarks or best practice standards
 - Provide technical assistance to help non-profits build capacity
 - Coordinate and expand the informational and referral service to include referral to health and human services
 - Oversee County funded services/programs and their outcomes

Background & History (cont'd)

5 years later...

- Catalogued all community service/social service contracts and moved to new Social Services Division
- Identified other agencies providing services not funded by the County
- Investigated the level of need and number of requests coming to the Health Care Assistance Program and analyzed workload and staffing needs
- Served as a centralized point for contact to assist individuals who are having difficulty locating resources

Background & History (cont.)

- Created directories and brochures to assist individuals seeking supportive services
- Developed methods such as the Community Health Profile to gather input from social service providers as a component of the process to identify needs and priorities for social services and programs
- Regularly interface with core service agencies to coordinate behavioral health services in the community
- Selected HCAP database vendor to replace outdated in-house tool

Community Services
Department
Core Pillars of Success

**INTERNAL STAFF
TEAM MEMBERS**

MISSION
Making challenges
into opportunities

VISION
An engaging,
trusting, fun, &
challenging place
to learn & grow

CORE VALUES
Hard work,
Accountability,
Team oriented, Fun,
Collaborative,
Helpful

**INTERNAL STAFF
LEADERSHIP**

MISSION
Developing leaders
at all levels

VISION
Leadership and
professionalism
throughout the
organization

CORE VALUES
Hard work, Humility,
Fun, Accountability,
Team Oriented,
Collaborative

PUBLIC SERVICES

MISSION
Attract all residents
& visitors to our
services through
excellent user
experiences &
creative
opportunities

VISION
Engage all residents
& visitors in multiple
services we offer

CORE VALUES
Collaborative,
Customer first, Safe,
World class,
Innovative

PUBLIC FACILITIES

MISSION
Optimize usage of
all facilities

VISION
To be a third place
for all residents &
visitors

CORE VALUES
World class, Optimal
usage,
Environmentally
friendly, Target is the
common
resident/tourist,
Innovative

OPERATIONAL INFRASTRUCTURE

MISSION: Creating high functioning systems & processes

VISION: A foundation that drives efficiency & consistency in all aspects of CSD operations

CORE VALUES: Collaboration, Communication, Innovation, Growth Mindset

Mission: Attract residents and tourists to our facilities and services through excellent user experiences

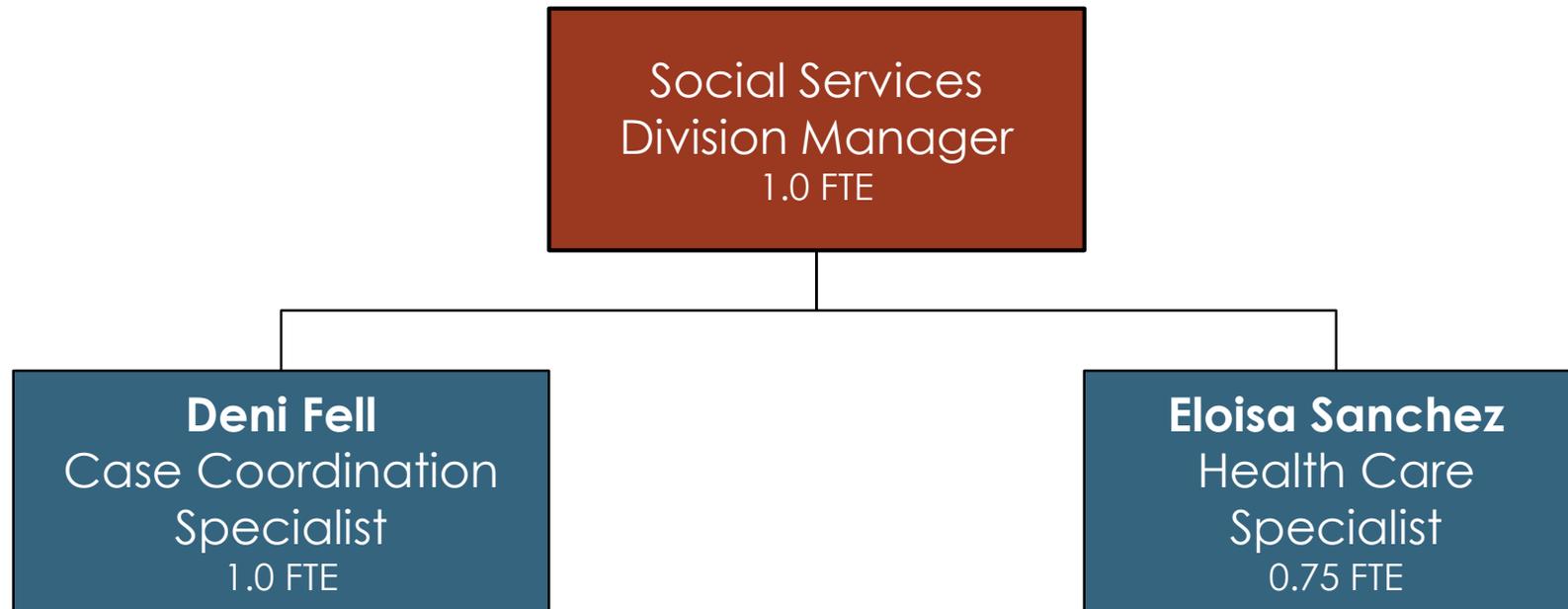
Vision: To be a central hub for all recreation, education, social, and cultural services in Los Alamos County

Social Services Division Mission & Vision

Mission: Creating and promoting a collective impact that will cultivate a shared vision and facilitate collaboration to promote sustainable community health and wellbeing

Vision: To serve as the central hub for all health and human services in Los Alamos county

SSD Organizational Chart



SSD Budget – Projected FY19

Expenditures by Fund

General	1,828,662
State Grants - DWI Fund	86,500
Health Care Assistance (HCAP)	2,345,621
	<hr/>
	4,260,783
	<hr/>

Expenditures by Type

Salaries	188,325
Benefits	76,660
HCAP	2,225,504
SSD Contracts	1,669,354
Other Services	4,610
Materials/Supplies	18,674
Interfund Charges	77,656
	<hr/>
	4,260,783
	<hr/>

Social Services Division Today

- The Social Service Division currently manages:
 - Public office hours Tuesday through Friday 9am to 4pm
 - Social service contracts
 - Public Health Office lease and operating agreement
 - Hosting of staff from Santa Fe Civic Housing twice each month to provide access to Section 8 Housing
 - In-kind space to our local food bank, LA Cares Inc., for food storage
 - The Health Care Assistance Program (HCAP)
 - Coordination of the Los Alamos Community Health Council
 - Coordination of the Los Alamos DWI Program
 - Sublease agreements with behavioral health providers
 - Average public office encounters = 2,200/year

SSD Challenges

- Affordable & transitional housing availability
- Affordable daycare
- Extended transportation services
- Limited number of landlords accepting Section 8 Housing Vouchers
- HCAP coverage excludes primary care physicians, vision, and dental

SSD Recent Successes

- White Rock Senior Center & Youth Activity Center renovations
- New LARSO radio and repeater system installation
- Teen Center & Youth Activity Center renovations
- Expanded inmate services through MANNM to allow for billing through HCAP
- Summer Concert Safe Ride Bus Service
- Los Alamos Family Council offers psychiatry services to serve low income residents and detainees
- LACHC – Dementia Friendly Community Training offered to LAC Employees & the public
- More space made available for Santa Fe Civic Housing Authority (Section 8) Representatives

Health Care Assistance

- The Health Care Assistance Program (HCAP) is funded by local gross receipts tax and administered by the Los Alamos County Council.
- It covers our low-income residents including those in our jail, with health services not already covered by Medicaid, Medicare, private insurance, or Affordable Care Act insurance
- FY19 Proposed Budget = \$2,345,621
 - Local HCAP Providers = \$123,000
 - State Medicaid = \$726,751
 - State Safety Net Care Pool = \$1,277,753
 - Administrative costs = \$218,117

Los Alamos Community Health Council (LACHC)

- The Social Services Division coordinates the Health Council, whose mission is to help improve the lives of older adults, those in financial crisis, and resiliency for youth and families through their partnerships.
- The Council is informally recognized by the Los Alamos County Council and receives funding by NM DOH.
- Meetings are held the first Thursday of each month.
- Average Annual Budget: \$7,500

Los Alamos Community Health Council Representation

LACHC Subcommittees

Basic Needs

Youth & Families

Young Families

Older Adults



Social Services Contracts

Serving Ages 0 - 5

- Family Strengths Network (FSN)
 - FSN is currently under contract to provide a broad spectrum of parent education and family development programs, including support services for parents and youth.
 - Average adult & youth visits per year = 7,800
 - FY19 County Funding = \$80,416
 - Total Budget = \$170,000

Social Services Contracts

Serving Ages 0 - 18

- Juvenile Justice Advisory Board (JJAB)
 - By partnering with other community organizations, JJAB assists with youth and family issues by providing individualized case management, parenting workshops, & youth activities
 - Family Resource Specialists work with children age zero through elementary school age and their families
 - Average youth served per year = 7,500
 - FY19 County Funding = \$438,333
 - Family Resource Advocates = \$49,900
 - Juvenile Justice Services = \$191,769
 - CYFD Grant (fiscal agent only) = \$196,664
 - Total Budget = \$605,062

Social Services Contracts

Serving 3rd – 8th grades

- LA Family Council – Youth Activity Centers (YAC)
 - The YACs supports after-school and school holiday closure programs for grades 3-8 in Los Alamos and White Rock
 - The YACs provides a free, safe, educational, recreational, drug and alcohol-free environment
 - Average youth visits per year = 12,000
 - FY19 County Funding = \$181,114
 - Total Budget = \$217,712

Social Services Contracts

Serving School-Age Children

- LAPS Prevention Services
 - LAPS contracts with Los Alamos County to provide prevention services to Los Alamos Public Schools and the community.
 - These services include initiatives designed to build protective factors and resiliency in order to prevent youth substance abuse, suicide, truancy, bullying, and other emerging risk behaviors.
 - Indirectly the prevention program reaches all 3,600 students at LAPS and prevention information is distributed to more than 4,300 parents and community members.
 - FY19 County Funding = \$65,000
 - Total Budget = \$65,000

Social Services Contracts

Serving High School Students

- YMCA - Teen Center
 - The Teen Center provides a free, supervised, safe, comfortable drug-free and alcohol-free environment with game tables, TVs, books, magazines, and wireless internet access for teens to drop-in, socialize, do homework, hang-out, & play games.
 - The Teen Center also partners with the Juvenile Justice Advisory Board (JJAB) to provide life skills programs and support groups.
 - Average youth visits per year = 20,000+
 - FY19 County Funding = \$294,041
 - Total Budget = \$345,916

Social Services Contracts

Serving Ages 55+

- Los Alamos Retired & Senior Organization (LARSO)
 - Under a contract with the County, LARSO operates the Betty Ehart Senior Center the White Rock Senior Center
 - LARSO provides congregate and home delivered meals, transportation services, educational and social programs, entertainment, and volunteer opportunities to the Los Alamos senior citizen population.

Social Services Contracts

Serving Ages 55+ (cont'd)

- Los Alamos Retired & Senior Organization (LARSO)
 - An Adult Day Care (Day Out) program is also funded to give caregivers respite. The program provides a variety of supervised activities in cheerful safe surroundings.
 - Average visits per year = 21,000
 - Average meals served per year = 31,000
 - Average vehicle trips provided per year = 2,500
 - Total FY19 County Funding = \$477,797
 - Total Budget = \$1,102,000

Social Services Grants

DWI Program (serving all ages)

- The mission of the Los Alamos County DWI Planning Council is to prevent and reduce the incidence of DWI, alcoholism, alcohol abuse, alcohol-related domestic violence and underage drinking in Los Alamos County.
- Grant funding through the State (Department of Finance & Administration) to fund:
 1. Prevention
 2. Enforcement
 3. Screening
 4. Compliance Monitoring/Tracking
 5. Coordination, Planning & Evaluation
 6. Alternative Sentencing
- FY19 Budget = \$86,500
 - State Funds = \$62,000
 - LAC General Fund = \$24,500

On The Horizon

- Basic Needs
- Behavioral Health
- Older Adults
- Young Children & Families
- Youth

Basic Needs



Basic Needs

- Further explore colocation options and expansion of services for basic needs providers
- Explore HCAP expansion through initiatives such as life skills, jail diversion, and medical/dental assistance
- Continue to support efforts to provide transitional and permanent affordable housing

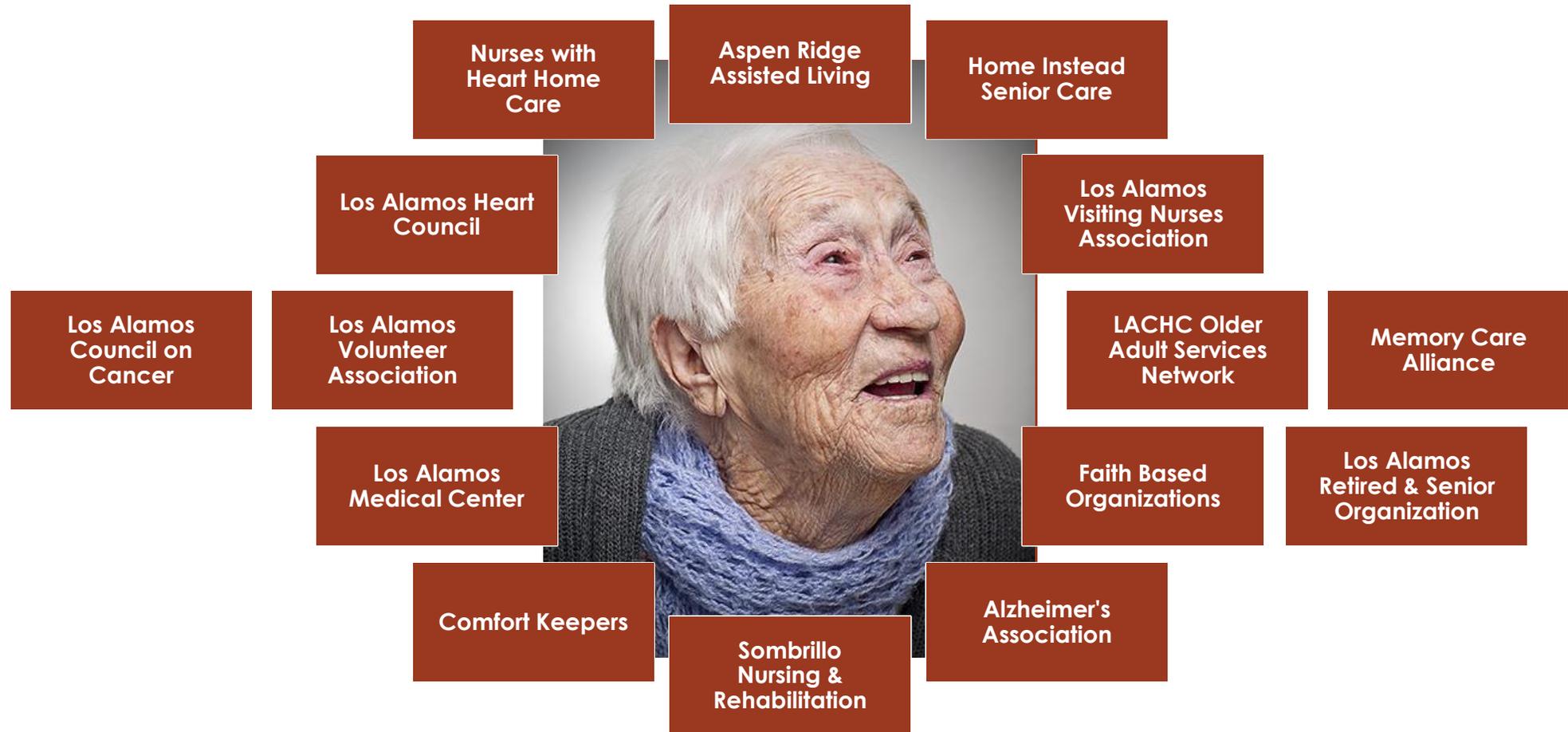
Behavioral Health



Behavioral Health

- Further explore colocation options and expansion of services for basic needs providers
- for behavioral health services
- Expand case management and referral services for behavioral health services
- Explore HCAP expansion through initiatives such as psychiatric services for detainees and court/detention collaboration and partnership
- Increase focus on mental health, dementia, suicide, and depression

Older Adults



Older Adults

- Expand community and in-home services and case management for older adults
- Increase focus on dementia, Alzheimer's, and fall prevention

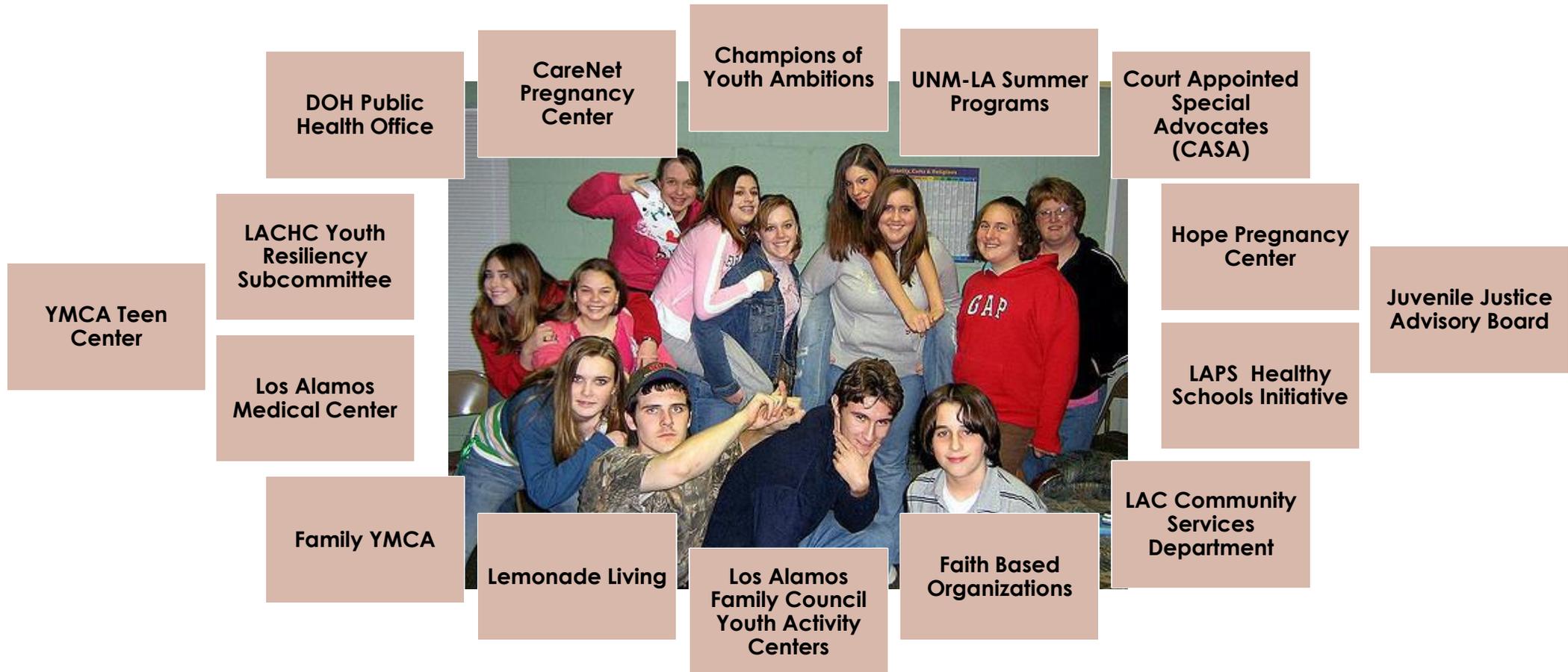
Young Children & Families



Young Children & Families

- Further explore colocation options and expansion of services for young children & families providers
- Explore ways to develop more affordable child care and affordable housing options for young families

Youth



Youth

- Further explore potential locations and resources for a tween center
- Support strategies that create new employment opportunities for youth
- Support initiatives throughout the community to build protective factors and resiliency in order to prevent youth substance abuse, suicide, truancy, bullying, and other emerging risk behaviors

Public Health Office

- County working on a contract with a Federally Qualified Health Center provider
- Proposed Hours:
 - 2 days per week
 - 7:30am – 4:00pm for students
 - 4:00 – 6:30pm for the general public
- DOH to provide supplemental services
 - Women Infant & Children (WIC)
 - Child Medical Services (CMS)
 - Infectious disease prevention

Public Health Office

- Timeline: (Waiting on El Centro)

Colocation Exploration

- County staff have worked with various organizations to determine the best approach for colocation
- Potential benefits of colocation include:
 - Shared common spaces (lobby, conference rooms, kitchen, restrooms, offices)
 - Increased efficiencies
 - Diminished costs
 - Improved accessibility to services for the public (the customer) – i.e. create a “one-stop shop” for related services

Colocation Exploration (cont'd)

- Proposed colocation facilities include:
 - Building 1: Basic needs services
 - Building 2: Behavioral health services
 - Building 3: Young children & families services

Colocation Exploration

Building 1: Basic Needs

- Challenges
 - No dedicated space for administration, storage, and distribution
 - Logistics and manual labor limit food distributions to once a month
 - Lack of central location for other basic needs (clothing, housing/rental/utility assistance, etc.)
- Desire
 - One location for storage, distribution via a “store”, kitchen, office space, client check-in, and restrooms
 - Potential collaboration with LA Cares, Santa Fe Food Depot and more
- Considerations:
 - ADA compliance, kitchen requirements, loading accessibility/ramps, centralized location, proximity to public transportation

Colocation Exploration

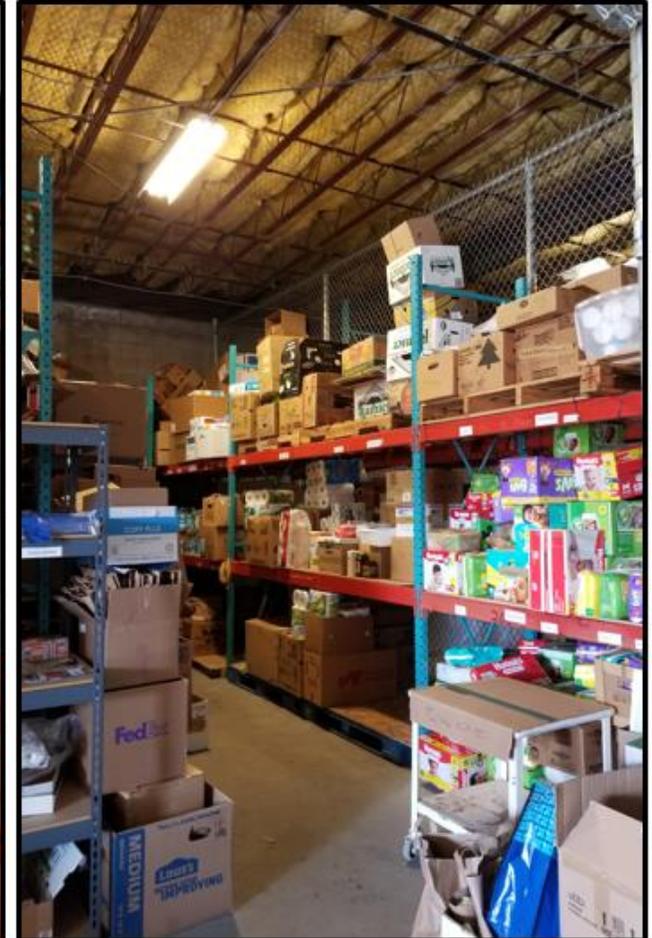
Building 1: Basic Needs

**LA Cares
Detailed Space
Assessment**
(with assistance from
Public Works)

Room	Description of Use	Sq. Ft.
Program Space		
Lobby	Sign-in for clients and waiting room	120
Distribution	Clients receive box of food, push cart through shelving to gather additional food items.	1,000
Storage	Store can goods, frozen and refrigerated food until some is placed for distribution	1,200
Administrative		
Office/Check-in	Staff reception, client check-in, document storage	80
Support Space		
Kitchen	Wash and separate produce	80
Bathrooms	As required by code	TBD
Janitor's closet	Janitor's storage	48
Electrical & Telecom room	As required	64
Mechanical room	As required	80
Sub-Total		2,672
Circulation (Included in above)		0
Structural Area @ 2%		53
Building Gross Area		2,725

Colocation Exploration

LA Cares



Colocation Exploration

Building 2: Behavioral Health

- Current Challenges
 - Limited low-rent space for behavioral health providers
 - Lack of community collaboration & partnerships
- Desire
 - One location for all behavioral health providers
 - Allows for shared spaces which lowers cost & increase efficiency
 - Provides central point for clients
 - Shared check-in, lobby, meeting room, kitchen, restrooms
- Considerations: centralized location, proximity to public transportation; potential colocation or close proximity to basic needs

Colocation Exploration

Building 3: Young Children & Families

- **Family Strengths Network**

- Unique space needs: Director Office, Admin offices
- Shared space needs: Play area, Resource library, Toy library, Classroom, Admin offices, Small private meeting space, Kitchen, Restrooms

- **First Born (education/support for prenatal to 3 years)**

- Unique space needs: Director Office
- Shared space needs: Play area, Resource Library, Admin Offices, Small private meeting space, Kitchen, Restrooms

- **Many Mothers (support for new mothers & fathers)**

- Unique space needs: Director Office
- Shared space needs: Play area, Resource Library, Admin Offices, Small private meeting space, Kitchen, Restrooms

Colocation Exploration

Building 3: Young Children & Families (cont'd)

- **Las Cumbres (child/family behavioral health services)**
 - Unique space needs: Director Office, Admin offices
 - Shared space needs: Play Area, Resource Library, Toy Library, Classroom, Admin Offices, Small private meeting space, Kitchen, Restrooms
- **Ten Moons (support/education for pregnancy, labor & birth)**
 - Shared space needs: Resource Library, Admin Offices, Kitchen, Restrooms
- **JJAB (youth & family support, education, & programming)**
 - Shared space needs: Resource Library, Classroom, Admin Offices, Small private meeting space, Kitchen, Restrooms

Total Estimated Square Feet Needed: 5,000-6,000

Additional Considerations: central location, outdoor play area, proximity to public transportation, parking, ADA accessibility

Up Next...

- 2018 Health Profile Presentation by Cynthia Goldblatt, LACHC Chair
- Los Alamos Community Health Council member presentation/discussion
- Q&A

Appendix

Social Services Division #s

Public office encounters span these areas of need:

- Health Council related: 373
- Housing Info. (Section 8, Apt. rentals)/Lifelink: 180
- Medicaid/Medicare: 159
- Health Care Assist Program (HCAP): 133
- Billing & Collections (HCAP): 114
- Self Help: 111
- Other: 109
- Medical, Vision & Dental Services: 107
- Indigent Burials: 103
- Mental Health Resources: 100
- Food Stability (LA Cares, SNAP, Food Depot): 69
- Affordable Care Act Insurance: 69
- Utilities Assistance (EAP, LIHEAP): 55
- DWI Planning Council related: 47
- Substance Abuse Treatment Resources: 46
- Domestic Violence related issues: 40
- Homelessness: 38
- Other Financial Assistance: 36
- Landlord/tenant issues: 35
- Prescription Support: 31
- SSI, SSDI, Veteran Services: 29
- Other (General Assistance, TANF, etc.): 28
- Employment related (Workforce Solutions): 27
- Public Health Office Services (WIC), First Born: 26
- Legal Aid (divorce, child support, etc.): 26
- Transportation (ACT, LAVA, Lion's, RDT, NMDOT): 24
- Notary: 19
- Dev. Disabilities (Las Cumbres, All Ind. 1st, etc.): 18
- Guardianship/Payee Representation: 17
- Safelink phone: 16
- Senior Center LAVA: 5

Los Alamos Community Health Council Representation

- 2-1-1 of Northern New Mexico
- Alzheimer's Association
- Assets in Action
- Care Net Pregnancy Center
- Court Appointed Special Advocates
- DWI Planning Council
- Familia Dental*
- Family Strengths Network*
- Family YMCA*
- First Born Program of Los Alamos
- Home Instead Senior Care
- HOPE Pregnancy Center
- Inside Out Recovery
- JudyGails Place
- Juvenile Justice Advisory Board*
- LA Cares*
- Las Cumbres Community Services
- Lemonade Living
- Los Alamos Community Foundation
- Los Alamos Council on Cancer
- Los Alamos County
- Los Alamos Family Council*
- Los Alamos Heart Council
- Los Alamos Medical Center
- Los Alamos Public Schools*
- Los Alamos Retired and Senior Organization*
- Los Alamos Visiting Nurses Association
- Los Alamos Volunteer Association
- Memory Care Alliance
- Mesa to Mesa
- Mesa Vista Wellness*
- NM Alliance of Health Councils
- NM Department of Health
- NM Nurse's Association
- NMSU Cooperative Extension Services
- Presbyterian Medical Services
- RE/MAX First
- Santa Fe Mountain Center
- Self Help, Inc.
- The Food Depot
- The LifeLink
- United Way of Northern New Mexico
- University of New Mexico Los Alamos
- YMCA Teen Center*

*SSD & HCAP Contractors