



Board Agenda Item 8

DATE: December 15, 2015

TO: Board of Supervisors

SUBMITTED BY: Delfino E. Neira
Director, Department of Social Services

SUBJECT: Department of Social Services Salary and Budget Resolutions

RECOMMENDED ACTION(S):

1. **Approve Amendment to the Salary Resolution (Appendix "D") adding 32 positions to the Department of Social Services Org 5610 effective December 21, 2015.**
2. **Adopt Budget Resolution increasing FY 2015-16 appropriations and estimated revenues for the Welfare Advance Fund Organization 1120 in the amount of \$901,389 (4/5 vote).**
3. **Adopt Budget Resolution increasing FY 2015-16 appropriations for the Protective Services Subaccount Organization 6210 in the amount of \$297,534 (4/5 vote).**
4. **Adopt Budget Resolution increasing FY 2015-16 appropriations and estimated revenues for the Department of Social Services Admin Org 56107001 in the amount of \$1,198,923 (4/5 vote).**

Approval of the recommended actions will ensure the Department has sufficient staffing to mitigate workload increases and new programmatic requirements in the CalWORKs and Child Welfare Services Programs, administer new grant requirements under the CalWORKs Housing Support and Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) Programs, and hire additional administrative and managerial positions needed to support line staff increases since 2013. The recommended Amendment to the Salary Resolution and the Budget Resolutions will increase permanent positions by 32 positions, with no increase in net County cost.

ALTERNATIVE ACTION(S):

If the Board does not approve the recommended actions, the Department will not have sufficient staffing to meet the current workload demands of the programs mandated to provide for the safety and security of at-risk children and families, and may result in monetary penalties due to failure to substantially comply with State and Federal legislation.

FISCAL IMPACT:

There is no increase in net County cost associated with the recommended actions. The total cost of the recommended CalWORKs, CalWORKs Housing Support, SNAP E&T, and Child Welfare Services positions (\$1,198,923) will be fully offset with State and Federal Social Services Allocations (\$901,389) and 2011 Realignment (\$297,534) in lieu of State General Funds for Child Welfare Services. The costs for the recommended general administrative positions, which include a Senior Staff Analyst and two Staff Analysts (\$151,375), will be offset with higher than anticipated vacancy rate discount; therefore, no increase in appropriations will be needed to fund these positions. The current 8.8% vacancy discount rate is exceeding the budgeted vacancy discount rate by 2.3%.

Approval of the second recommended action will increase FY 2015-16 appropriations and estimated State and Federal revenues in the Welfare Advance Fund Organization 1120 (\$901,389) to fund increased staffing costs. Approval of the third recommended action will increase FY 2015-16 appropriations in the Local Revenue Fund 2011 - Fund 0271, Protective Services Subaccount Org 6210 using available fund balance (\$297,534). Actions two and three are necessary to fully fund the additional staffing costs. The fourth recommended action will increase FY 2015-16 appropriations and estimated revenues by \$1,198,923 in Organization 5610 by an Operating Transfer In from the Welfare Advance Fund Org 1120 and the Protective Services Subaccount Org 6210 to cover the costs of the positions.

The County has a required Maintenance of Effort (MOE) for the CalWORKs Program for FY 2015-16 (\$4,022,882). Once the MOE has been met, all expenses over that amount will be 100% funded with State and Federal dollars up to the amount of the annual CalWORKs Single Allocation (\$79,522,483). Social Services Realignment funds are utilized to meet the CalWORKs MOE.

DISCUSSION:

Approval of the recommended actions will allow the Department to hire staff to meet programmatic and workload requirements in the Child Welfare Services (CWS) and CalWORKs Programs, meet new grant requirements under the Board-approved Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) and CalWORKs Housing Support Programs, and provide supervisory, managerial and administrative support to caseworker and line staff. Recommended positions are detailed in Attachment A.

On April 21, 2015, your Board approved the addition of (6) social worker staff to provide case management services in the CWS Program. In 2000, the California Department of Social Services (CDSS) issued a workload analysis for CWS (SB 2030 Study) that recommended minimum and optimum caseload standards to ensure the safety and well-being of children. To meet the minimum level, the Department had recommended six positions which were approved by your Board; the total number of positions that is still needed to bring the Department to optimum caseload/staffing standards is 70. An additional six positions for caseload management are being recommended at this time to bring the Department closer to the optimum caseloads/staffing standards.

New requirements in CWS have also necessitated an increase in social worker staff that will be offset with new statewide funding and include: implementation of quality case reviews, implementation of a Commercially Sexually Exploited Children (CSEC) Program, and retention, recruitment, and support for resource families (foster parents, relative caregivers, and adoptive caregivers). In 2012, the federal Administration for Children and Families (ACF) issued guidelines to the states on a caseload review process with the goal of strengthening quality assurance processes through the model of continuous quality improvement (CQI). Counties were directed to designate staff members responsible for the CQI process to ensure conformity with Title IV-B and Title IV-E child welfare requirements using a framework focused on safety, permanency, and well-being. Under the CSEC Program, counties are provided funding to implement prevention, intervention, and training services related to children who are victims of commercial sexual exploitation. The program will include a multidisciplinary team including law enforcement, mental health, and other community partners, to evaluate and determine appropriate services for victims. Through retention, recruitment, and support, counties will be funded to improve direct services to resource families, provide intensive family finding, engagement, and navigation activities, cover the costs to support exceptional needs of children that is not covered by the caregiver rate, and cover child care costs. An additional (6) social worker positions are being recommended to address the workload associated with the new mandates.

In the CalWORKs Program, caseloads have increased from a monthly average of 23,821 cases in FY 2006-07 to 25,625 in FY 2015-16, or an increase of 7.6%, with no corresponding increase in staffing during that time. During the same period, new workload requirements were mandated including implementation of the Affordable Care Act (ACA) and establishment of a 24-month clock for the Welfare to Work Program, which increased the complexity for eligibility determination and required additional monitoring of time on aid. In order to improve workload efficiencies, the Department has implemented a service center/client needs-based model with new

technology including telephone interviews for redetermination appointments, online application processes, lobby self-service technology, online case files, and a CalWORKs Call Center. In order to meet mandates related to application and redetermination processing and taking into account workload efficiencies, the Department is recommending the addition of 11 eligibility worker positions.

On November 4, 2014, your Board approved a request to submit a proposal for funding for a SNAP E&T Pilot Project in partnership with the California Department of Social Services and Reading and Beyond (RaB). The primary goal of the pilot program is to evaluate innovative programs to substantially increase sustainable self-reliance and reduce the need for public assistance. The proposal was awarded by the United States Department of Agriculture (USDA) Food and Nutrition Services (FNS) in the amount of \$12,166,778, with \$261,700 being retained by CDSS and \$11,905,078 allocated to the Department. Included in the grant award was funding to offset the cost of a staff analyst position to oversee the grant implementation and monitor the Agreement with RaB, which was approved by your Board on November 17, 2015.

On February 24, 2015, your Board approved a Budget Resolution and Agreement with Fresno Housing Authority for the CalWORKs Housing Support Program. In 2014, the Department submitted a plan to CDSS to provide housing assistance to CalWORKs families and remove barriers that impact children's well-being and parents' ability to engage in employment. Funding was approved in the amount of \$854,049, and has since been increased to \$1 mil in FY 2015-16. Grant funding includes cost offset for a staff analyst position to oversee the program's implementation and monitor the Agreement with Fresno Housing Authority.

In addition to program specific positions mentioned above, the Department is recommending the addition of (2) Staff Analysts, (2) Social Worker Supervisors, (1) Program Manager, (1) Senior Staff Analyst, and (1) Social Services Program Supervisor.

REFERENCE MATERIAL:

BAI #28, November 4, 2014
BAI #47, February 24, 2015
BAI #44, April 21, 2015
BAI #56, November 17, 2015

ATTACHMENTS INCLUDED AND/OR ON FILE:

Attachment A
On file with Clerk - Resolution (Org. 1120)
On file with Clerk - Resolution (Org. 6210)
On file with Clerk - Resolution (Org. 56107001)
Salary Resolution

CAO ANALYST

Lance Tullis