



Board Agenda Item 55

DATE: April 9, 2019

TO: Board of Supervisors

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

SUBJECT: Mid-Year Assistance Budget Adjustment

RECOMMENDED ACTION(S):

1. **Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for the Department of Social Services Aid to Adoptions Org 6415 in the amount of \$657,289 (4/5 vote).**
2. **Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for the Department of Social Services Aid to Refugees Org 6615 in the amount of \$37,896 (4/5 vote).**
3. **Adopt Budget Resolution increasing the FY 2018-19 appropriations and estimated revenues for the Department of Social Services Dependent Children- Foster Care Org 6410 in the amount of \$721,672 (4/5 vote).**
4. **Adopt Budget Resolution increasing the FY 2018-19 appropriations for the Protective Services Subaccount Org 6210 in the amount of \$440,220 (4/5 vote).**
5. **Adopt Budget Resolution increasing the FY 2018-19 appropriations and estimated revenues for the Welfare Advance Fund Org 1120 in the amount of \$976,637 (4/5 vote).**
6. **Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for the Intensive Services Foster Care Org 1131 in the amount of \$721,672 (4/5 vote).**

There is no increase in Net County Cost associated with the recommended actions. Approval of the recommended actions will allow the Department of Social Services (DSS) to address budgetary needs due to caseload growth in the Aid to Adoption (AAP) and Aid to Refugee Cash Assistance/Cash Assistance Program to Immigrants (RCA/CAPI), and fund Intensive Services Foster Care (ISFC) payments for Foster Care youth. This item is countywide.

ALTERNATIVE ACTION(S):

There are no viable alternative actions. If the recommended actions are not approved, the Department will not have sufficient appropriations to issue State and Federal mandated payments through the end of June 30, 2019. Additionally, the Department will not have appropriations to issue ISFC payments to Foster Care youth.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. Recommended action 1 will increase appropriations and estimated revenues in the Aid to Adoptions Org 6415 in order to fund caseload growth in the program and issue mandated payments to adoptive parents. The estimated cost increase (\$657,289) will be fully offset with State and Federal Funds.

Recommended action 2 will increase appropriations and estimated revenues in the Aid to Refugees Org 6615 to fund caseload growth in the program. The estimated cost increase (\$37,896) will be fully offset with State funding.

Recommended action 3 and 4 will increase appropriations and estimated revenues in the Dependent Children-Foster Care Org 6410 and Protective Services Subaccount (2011 Realignment) Org 6210 to fund payments for the new Intensive Services Foster Care (ISFC) program. The estimated cost (\$721,672) will be offset with 2011 Realignment (\$440,220) and State and Federal Funds (\$281,452).

Recommended action 5 will increase appropriations and estimated revenues in the Welfare Advance Fund Org 1120 to fund the Dependent Children-Foster Care Org 6410 (\$281,452), Aid to Adoptions Org 6415 (\$657,289), and Aid to Refugees Org 6615 (\$37,896).

Recommended action 6 will increase appropriations and estimated revenues in the ISFC Org 1131 in order to address the needs of youths placed in an ISFC placement. Revenues will be received from Dependent Children-Foster Care Org 6410.

DISCUSSION:

The Department provides assistance payments to qualified parents who need financial assistance in order to adopt a child. AAP assistance payments aid families who adopt 'hard-to-place' children with the cost of food, housing, other basic needs, and some special needs (i.e. ongoing counseling, health needs, etc.). The average caseload per month was budgeted at 2,818 in FY 2018-19; the average caseload per month is projected at 2,829 cases, or an increase of 11 cases per month along with an average grant increase of \$51 dollars (5%). The caseload increase is primarily due to additional adoptions being finalized as well as the increase to the length of time a child is eligible for assistance (18 years to 21 years). The \$51 dollar increase for the average grant is primarily due to the rate changes related to the Phase I Continuum of Care Reform, which impacts new adoptions only.

Additionally, DSS provides public assistance to newly admitted refugees and immigrants who qualify under the RCA and CAPI programs. RCA is 100% federally funded while CAPI is 100% funded by the State. The caseload growth is primarily due to the CAPI caseload. There is no growth in the RCA caseload. The average CAPI caseload per month was budgeted at 95 in FY 2018-19; the average caseload per month is projected at 102 cases, or an increase of 7 cases per month. According to the FY 2018-19 State Budget Proposal, the new Supplemental Security Income (SSI) rate increased to \$931 per month effective January 1, 2019. The CAPI rate must be equivalent to SSI rate; this results in a 2% increase from last year's SSI rate.

As part of the continued effort in Foster Care Reform, Assembly 403 was passed and required all Counties to implement the Continuum of Care Reform (CCR) effective January 1, 2017. CCR introduced a new Foster Care rate structure known as Home Based Family Care (HBFC) to replace the Age Based Foster Care rate structure. Under the new HBFC rate structure, the ISFC rate is intended for specialized programs that will provide core services and support to youth in Foster Care. The ISFC rate will accommodate programs that serve as an alternative to or as a step down from residential care.

There are two ISFC service delivery models:

- The Foster Family Agency (FFA) model is delivered through a licensed FFA or a county licensed by the Department to run a FFA.
- The public delivery model defined as an ISFC program directly operated by a county as a governmental program.

Effective May 10, 2018, the Department was approved by the California Department Social Services (CDSS) under the public delivery model to provide ISFC services and receive an ISFC rate. The ISFC rate has three components:

- Placement cost: \$2,505
- Administrative cost: \$3,482
- Social Services & Support: \$200

The placement cost is paid directly to resource families using the CalWIN automated eligibility System. For administrative and Social Services and support costs, Fresno County created an ISFC Special Revenue Fund (SRF) to track the funds and reimburse approved costs. Funding in the ISFC SRF will be used to offset DSS's administrative costs related to ISFC as DSS staff will be providing the required services.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution (Org. 6415)
On file with Clerk - Budget Resolution (Org. 6615)
On file with Clerk - Budget Resolution (Org. 6410)
On file with Clerk - Budget Resolution (Org. 6210)
On file with Clerk - Budget Resolution (Org. 1120)
On file with Clerk - Budget Resolution (Org. 1131)

CAO ANALYST:

Ron Alexander