



Board Agenda Item 57

DATE: May 26, 2020
TO: Board of Supervisors
SUBMITTED BY: Delfino E. Neira, Director, Department of Social Services
SUBJECT: Budget Resolutions

RECOMMENDED ACTION(S):

- 1. Adopt Budget Resolution increasing the FY 2019-20 appropriations and estimated revenues for the Aid to Families with Dependent Children- Foster Care Org 6410 in the amount of \$986,510 (4/5 vote).**
- 2. Adopt Budget Resolution increasing the FY 2019-20 appropriations and estimated revenues for the Department of Social Services Org 5610 in the amount of \$1,622,095 (4/5 vote).**
- 3. Adopt Budget Resolution increasing the FY 2019-20 appropriations and estimated revenues for the Welfare Advance Fund Org 1120 in the amount of \$2,608,605 (4/5 vote).**

There is no additional 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 caused by the increase in Foster Care placements, primarily in the Short Term Residential Therapeutic Program (STRTP), and an increase in expenditures in DSS Org 5610 due to the COVID 19 pandemic. Approval of the recommended actions will provide sufficient appropriations for the Department of Social Services to address increased workload and issue State and Federal mandated payments. 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 address increased workload and issue State and Federal mandated payment through the end of the fiscal year.

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 Families with Dependent Children- Foster Care Org 6410 to fund the increase in STRTP placements. The estimated cost increase (\$986,510) will be fully offset with State (\$986,510) revenues.

Recommended action 2 will increase appropriations and estimated revenues in the Department of Social Services Org 5610 due to an increase in expenditures caused by the COVID 19 pandemic. The estimated cost increase (\$1,622,095) will be offset with State (1,217,181) and Federal (\$404,914) revenues.

Recommended action 3 will increase appropriations and estimated revenues in the Welfare Advance Fund Org 1120 (\$2,608,605) to fund Aid to Families with Dependent Children- Foster Care Org 6410 (\$986,510) and the Department of Social Services Org 5610 (\$1,622,095).

DISCUSSION:

As part of the Continuum Care Reform (CCR) implementation, Group Homes that contract with the Department are mandated to convert to STRTP placements to help youth with higher needs transition from congregate care to a home-based environment. STRTP placements have a flat rate of \$13,532 per month, compared to the average Group home rate of \$7,230 per month. The Department has successfully converted all Group Homes to STRTP placements, which caused an increase in STRTP placements by twenty-two percent (22%). The recommended budget adjustment will address the increase in placement costs and fully fund with State revenues.

On March 4, 2020, Governor Newsom Proclaimed a State of Emergency in California as a result of the threat of COVID-19. Emergency funds have been provided to counties to fund increased costs in CalFresh, CalWORKs, and Medi-Cal expenditures as part of the Governor's Executive Order N-29-20. The purpose of the emergency funds are to assist counties with the increase in eligibility intake and administrative workload due to the COVID-19 pandemic. The recommended budget adjustment allows the Department to fund increased overtime costs to mitigate the workload.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution (Org 6410)
On file with Clerk - Budget Resolution (Org 5610)
On file with Clerk - Budget Resolution (Org 1120)

CAO ANALYST:

Ron Alexander