

Mid-Year Salary & Budget Adjustment

Department of Social Services
Delfino E. Neira, Director

March 7, 2017

Recommended Actions Overview

- Approve amendment to Salary Resolution adding 42 positions effective 3/13/17
- Approve amendment to Salary Resolution reclassifying six (6) Deputy Director positions from Band “D” to Band “C” to align with comparable County positions
- Approve Budget Resolutions allowing for increase of appropriations and transfer of available State, Federal, and 2011 Realignment revenues

Staffing Adjustment

- Addition of staff to address increased workload in Child Welfare Services, Adult Protective Services, Foster Care Eligibility, and Administrative Services
- All positions are funded with Federal and State revenues and 2011 Realignment (\$951,118) with no increase in Net County Cost
- Net County Cost for administrative positions (\$679) will be funded with Salary Savings.
 - Budgeted Salary Savings = 6.5%
 - Actual Salary Savings = 12.6%

Staffing Adjustment

- Department of Human Resources is recommending reclassification of Deputy Director of Social Service position from Band “D” to Band “C” to align with all other Assistant/Deputy Department Heads
 - Cost of the increase (\$52,706), including Net County Cost of \$70, will be offset with higher than expected Salary Savings

Workload Changes

- Continuum of Care (CCR) Reform – through Senate Bill (SB) 1013, the effort implements a comprehensive approach to improving the experiences and outcomes of children and youth in Foster Care through:
 - Child and Family Team Meetings
 - Commercially Sexually Exploited Children (CSEC) Prevention, Intervention, and Training Services
 - Continuous Quality Improvement (CQI) Case Reviews
- Assembly Bill (AB) 12 – implementation of legislation in January 2013 increasing the Foster Care child age limit from 18 to 21 years
- Adult Protective Services (APS) Caseload growth – 31% increase in monthly referrals in a one year period due to an aging California population

Workload Changes

- Increase in administrative positions to provide program support in the areas of personnel, facilities, information technology, and finance
 - Includes addition of three (3) Program Manager positions to address span of control and implementation of the DSS Strategic Plan
 - Addition of management positions will decrease manager to staff ratios from 1:86 to 1:80. Management positions represent 2% of all Department staff.
 - DSS Strategic Plan 2-year implementation to improve child, family, and individual outcomes (BBR to be released in April 2017)



Questions?