

SANTA BARBARA COUNTY BOARD AGENDA LETTER



Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Agenda Number:
Prepared on: 10/27/04
Department Name: Social Services
Department No.: 055
Agenda Date: 11/9/04
Placement: Administrative
Estimate Time:
Continued Item: NO
If Yes, date from:

TO: Board of Supervisors

FROM: Kathy Gallagher, Director
Department of Social Services

STAFF CONTACT: Michele Fitzpatrick, Deputy Director
ext. 4455

SUBJECT: Fiscal Year 2004-05 Changes to the Adopted County Budget

Recommendation(s):

That the Board of Supervisors:

1. Approve budget revision request #2005072 in the amount of \$1,590,401. This budget revision request is to adjust the Department's budget to be in alignment with official funding allocations from the State as well as reflect costs shifts between programs based on these official funding levels. The Department is not requesting a change in their General Fund Contribution.
2. Approve the personnel resolution effective 11/15/04 adding the following positions:
 - 22 Eligibility Worker I/II positions (Job Class 3090-3091, Range 4374/4574 (\$2149-2624/\$2375-2899 per month)
 - 3 Eligibility Worker III positions (Job Class 3092, Range 4774 (\$2624-3203 per month)
 - 1 Social Services Case Aide position (Job Class 7050, Range 4286 (\$2057-2511 per month)
 - 1 Social Services Worker position (Job Class 7056, Range 5024 (\$2972-3629 per month)

Alignment with Board Strategic Plan:

Goal 2 – A safe and healthy community in which to live work and visit.

Goal 7 – A community that fosters the safety and well being of families and children.

Executive Summary and Discussion:

The Department of Social Services received the final program allocations from the California Departments of Social Service and Health Services in late September. Many of the programs received more funding than was included in the FY 2004-05 County adopted budget. The additional funding includes:

- Medi-Cal, - the increase in funding of \$1,153,000 is to reduce the size of the caseloads carried for the Eligibility Workers and enable the department to achieve new performance measures associated with the caseload reduction. Attachment A
- In-Home Supportive Services – the increase in funding of \$403,000 is for staff for a Quality Assurance program.
- Adult Protective Services – the increase in funding of \$151,000 is for caseload growth.
- Foster Care Administration – the increase in funding of \$191,000 is to address caseload growth in the Aid to Adoptive Parents program.
- Workforce Investment Act Programs – the increase in funding of \$595,793 is to increase services in the youth program.

In order to fulfill the new mandates and associated performance measures as described above, the Department will need to add and fill new positions. Approval of the budget adjustment and the additions of the new positions will not only allow the Department to provide new services or adjust workloads to benefit our communities, it will also allow the Department to maximize available State and State and Federal funds for services in Santa Barbara County as currently allocated by the State. In addition, utilization of current allocations should have a major positive impact on the level of funding the County receives in the future.

Approval of recommendations will not require any additional General Fund dollars.

Mandates and Service Levels:

Service levels will increase in Medi-Cal, In Home Supportive Services, Adult Protective Services and Foster Care Administration due to increased funding and increased positions.

Fiscal and Facilities Impacts:

Budget Revision Request #2005072 includes the needed appropriations for the additional positions requested. When all official allocations were analyzed by the Department, the Department was able to maximize revenues so that all but one program could be operated at the same or higher programmatic service levels as adopted in the FY 04/05 budget. The only program that required a reduced level of appropriations was CalWin. All other programs either received increased funding or benefited from a cost shift which occurs as some programs expands and overhead remains constant.

In order to fully utilize the County's allocation in In-Homes Supportive Services, the Department will be required to access their special revenue fund balance for \$65,880. This additional funding will allow the County to increase overall funding in this program by \$403,112. Also included in this budget revision is the decrease in the Department's reliance on TANF incentive funds for FY 04/05 by \$882,918. Since these

funds are permitted to carry over into future years, these excess funds will be available to assist the Department in absorbing any future CalWORK's funding decreases.

Based on the above information, the Department is requesting an increase in their Salaries and Benefits accounts in the amount of \$961,141. This increase will be used to fund first line workers in the above programs. Major reasons for the \$635,401 increase in our service and supplies appropriations is a result of an increase in CalWORKs direct services of \$300,000, direct services in Workforce Investment Act (WIA) programs of \$600,279, direct services in the Promoting Safe and Stable Families (PSSF) program of \$207,960 offset by a decrease in CalWin costs of \$392,454 and \$80,384 in miscellaneous costs. The small decrease in other charges appropriations are for the WIA program.

Special Instructions:

Attach Attachment A: Medi-Cal Performance Measures

Attach Budget Revision

Attach Personnel Resolution

Concurrence:

Medi-Cal Performance Measures

Ensure compliance with:

- Ninety percent of the general applications without applicant errors and are complete shall be completed within 45 days.
- Ninety percent of the applications for Medi-Cal based on disability shall be completed within 90 days excluding delays by the state.
- Ninety percent of the annual reinvestigation (RV) forms shall be mailed to the recipient by the anniversary date.
- Ninety percent of the annual RVs shall be completed within 60 days of the recipient's annual RV date for those RVs based on forms that are complete and have been returned to the county by the recipient in a timely manner.
- Ninety percent of those annual RVs where the RV form has not been returned to the county by the recipient shall be completed by sending a Notice of Action to the recipient within 45 days after the date the form was due to the county.

In addition to the above performance measures, semi annual status reports were mandated effective June 2004. All income, property and family changes must be evaluated within 30 days to meet this requirement.