



COUNTY OF HUMBOLDT

AGENDA ITEM NO.

CL6

For the meeting of: August 21, 2018

Date: August 1, 2018

To: Board of Supervisors

From: Connie Beck, Director **CB**
Department of Health and Human Services

Subject: Increased staffing in Child Welfare Services and supplemental budget to meet requirements including those of the Attorney General Agreement for fiscal year 2018-19 **(4/5 vote Required)**

RECOMMENDATION(S):

That the Board of Supervisors:

1. Allocate four (4) 1.0 full time equivalent (FTE) Social Worker Supervisor II (class 0714, salary range 475) in budget unit (BU) 511;
2. Allocate thirteen (13) Social Worker IV-A/B/C/D (class 0707A/B/C/D, salary range 406/420/422/452) in BU 511;
3. Allocate twelve (12) Social Worker I/II/III (class 0727A/B/C, salary range 355/380/396) in BU 511; effective immediately upon Board of Supervisors approval;
4. Approve the supplemental budget and direct the Auditor/Controllers office to adjust the budget in fund 1160, budget unit 511 in the amount of \$1,481,246, per Attachment A;

SOURCE OF FUNDING:

Social Services Fund

Prepared by	Laurel Johnson SSAIII	CAO Approval	E. Shuman
REVIEW:			
Auditor	CB	County Counsel	KAB
		Human Resources	
		Other	
TYPE OF ITEM:			
<input checked="" type="checkbox"/> Consent			
<input type="checkbox"/> Departmental			
<input type="checkbox"/> Public Hearing			
<input type="checkbox"/> Other			
PREVIOUS ACTION/REFERRAL:			
Board Order No. _____			
Meeting of: _____			
BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT			
Upon motion of Supervisor Bass Seconded by Supervisor Wilson			
Ayes Bass, Fennell, Sundberg, Bohn, Wilson			
Nays			
Abstain			
Absent			
and carried by those members present, the Board hereby approves the recommended action contained in this Board report.			
Dated: 8/21/18			
By: Kathy Hayes			
Kathy Hayes, Clerk of the Board			

DISCUSSION:

The Department of Health and Human Services (DHHS) Child Welfare Services (CWS) has had numerous vacancies for a number of years due to recruitment and retention issues. There have been a number of strategies implemented, including hiring in all levels of the Social Worker classification, which has brought the number of social worker vacancies below five. DHHS-CWS has significantly increased mandates and an increased caseload requiring significant increase in staffing. Since 2010, the number of allegations of abuse or neglect is up 25.6% and the number of substantiated allegations requiring CWS intervention and services is up 50.8%. In 2015 the California Office of the Attorney General began an investigation into DHHS-CWS that identified numerous systemic issues requiring system improvements to address child safety. In 2017 the Attorney General and DHHS reached a settlement and as a result DHHS-CWS has a number of tasks that must be completed within tight timeframes, including developing, publicizing and administering a complaint program; implementing and maintaining a tracking tool and cross reporting system; staffing the abuse reporting hotline 24 hours a day, seven days a week; revising numerous policies and procedures and training programs; and, completing the backlog of outstanding investigations. Additionally, newer statewide mandates for CWS include Continuum of Care Reform and implementation and use of the Child and Adolescent Needs and Strengths (CANS) Assessment tool.

The increased caseloads, Attorney General Settlement Agreement and statewide reforms affect all CWS programs, including: emergency response, family maintenance and reunification, adoptions, Resource Family Approval, ombudsperson, mandated case review and Independent Living Skills. In light of the work required to ensure the safety of the most vulnerable children in Humboldt County, allocation of new positions is critical. DHHS requests four (4) 1.0 FTE Social Worker Supervisor II, thirteen (13) Social Worker IV-A/B/C/D and twelve (12) Social Worker I/II/III to meet the needs of DHHS-CWS and the community.

FINANCIAL IMPACT:

The costs associated with the allocation of four (4) 1.0 full time equivalent (FTE) Social Worker Supervisor II (class 0714, salary range 475) at step 1A is estimated at \$445,334; thirteen (13) Social Worker IV-A/B/C/D (class 0707A/B/C/D, salary range 406/420/422/452) at step 1A, salary range 406 is estimated at \$1,078,544 and twelve (12) Social Worker I/II/III (class 0727A/B/C, salary range 355/380/396) at step 1A is estimated at \$957,368 in Fund 1160, Budget Unit 511 for total increase in salary and benefits of \$2,481,246 in Fiscal year 2018-19. These positions were not included in the county approved budget for fiscal year 2018-19 therefore, a supplemental budget adjustment is necessary. The attached supplemental budget (Attachment A) will increase Fund 1160, Budget Unit 511 – Social Services from \$93,136,591 to \$94,617,837 a difference of \$1,481,246. The supplemental budget represents an increase in federal and state revenue of \$1,481,246 and a reduction of previously budgeted match dollars of \$500,000 in the Services and Supplies category for CalWORKs and \$500,000 in the Other Charges category for Redwood Community Action Agency. After further review of estimated charges for fiscal year end 2018-19 and no other viable revenue, it was determined that the reduction in appropriation of expenditures was necessary. This request will have no negative impact on the county general fund.

Approving this recommendation will support the Board's Strategic Framework by providing and maintaining infrastructure, providing community-appropriate levels of service and protecting vulnerable populations.

OTHER AGENCY INVOLVEMENT:

Merit Systems Services

ALTERNATIVES TO STAFF RECOMMENDATIONS:

None are recommended

ATTACHMENTS:

Attachment A: Supplemental Budget Adjustment, FY 2018-19.
Attachment B: Classification Review

Attachment "A"
County of Humboldt
1160511 - Social Services
Fiscal Year 2018-19

	Adopted Budget	Budget Adjustment	Increased Budget
Revenues			
20 Licenses and Permits			
269020 Marriage License	21,200		21,200
Total Licenses and Permits	<u>21,200</u>	<u>-</u>	<u>21,200</u>
50 Other Governmental Agencies			
507000 State Welfare Administration	9,634,968	240,623	9,875,591
526000 Federal Welfare Administration	46,754,384	1,240,623	47,995,007
Total Other Governmental Agency	<u>91,925,921</u>	<u>1,481,246</u>	<u>93,407,167</u>
60 Charges for Current Services			
671144 Discovery	14,000		14,000
Total Charges for Current Serv	<u>14,000</u>	<u>-</u>	<u>14,000</u>
70 Other Revenues			
Total Other Revenues	<u>1,175,470</u>	<u>-</u>	<u>1,175,470</u>
Total Revenues	<u>93,136,591</u>	<u>1,481,246</u>	<u>94,617,837</u>
Expenditures			
01 Salaries & Employee Benefits			
1100 Salaries And Wages	29,724,322	1,468,497	31,192,819
1400 Extra Help	249,600	-	249,600
1450 Unemployment Insurance	56,477	2,790	59,267
1460 Overtime	758,260	-	758,260
1470 Health Insurance	6,551,698	450,530	7,002,228
1471 Life & Air Travel Insurance	22,011	1,006	23,017
1472 Dental Insurance	446,400	20,880	467,280
1475 Salaries/Benefits Cost Share	(433,850)	-	(433,850)
1500 Retirement	7,541,061	372,558	7,913,619
1510 PARS Contribution	297,244	14,685	311,929
1600 FICA	2,273,911	112,340	2,386,251
1700 Workers' Compensation	798,487	37,960	836,447
Total Salaries & Employee Bene	<u>48,285,621</u>	<u>2,481,246</u>	<u>50,766,867</u>
02 Services and Supplies			
2407 CalWORKs	8,808,993	(500,000)	8,308,993
Total Services and Supplies	<u>33,774,214</u>	<u>(500,000)</u>	<u>33,274,214</u>
03 Other Charges			
3621 RCAA	1,271,137	(500,000)	771,137
Total Other Charges	<u>11,458,407</u>	<u>(500,000)</u>	<u>10,958,407</u>
08 Fixed Assets			
Total Fixed Assets	<u>2,376,000</u>	<u>-</u>	<u>2,376,000</u>
09 Intrafund Transfers			
Total Intrafund Transfers	<u>(1,323,031)</u>	<u>-</u>	<u>(1,323,031)</u>
90 General Fund Contribution			
9360 General Fund Contributions	(1,434,620)		(1,434,620)
Total General Fund Contributions	<u>(1,434,620)</u>	<u>-</u>	<u>(1,434,620)</u>
Total Expenditures	<u>93,136,591</u>	<u>1,481,246</u>	<u>94,617,837</u>
Net Revenues Over (Under) Expenditures)	<u>-</u>	<u>-</u>	<u>-</u>

June 29, 2018

Connie Beck, Director of Health and Human Services
Humboldt County Department of Health and Human Services
929 Koster Street
Eureka, CA 95501

Dear Director Beck:

This letter is in response to your department's request to add 4 Social Worker Supervisor II positions, 13 Social Worker IV positions, 12 Social Worker I/II/III positions for Child Welfare as part of the agreement with the California Attorney General's office regarding timely responses to Child Welfare complaints.

These positions will increase the staff available to perform normal child welfare case work duties; and as such, these classifications are appropriate. Once your department has approval from the Board of Supervisors to add these positions, CPS-HR will conduct a recruitment to create a list for the department to fill these vacancies. Please let me know if you have any questions.

Sincerely,



Karen Rodriguez
MSS Senior Consultant

Cc: Yvonne Winter, Humboldt County HHS, Employee Services
Humboldt County Department of Human Resources