



Agenda Date: 12/4/2007
Agenda Placement: 6D

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Alice Hughey for Randolph F. Snowden - Director
Health & Human Services
REPORT BY: Shelli Brobst, Contracts Analyst, 253-4720
SUBJECT: Budget Transfer for the Social Services Department

RECOMMENDATION

Director of Health and Human Services requests approval of Budget Transfer No. 8 appropriating \$150,000 in the Social Services budget with offsetting revenues from the Department of Social Services Kinship Support Services Program (KSSP) allocation to fund staff costs and contract expenditures. (4/5 vote required)

EXECUTIVE SUMMARY

Approval of the requested action will increase HHSA's budgeted revenue by \$150,000 in additional funding received from the Department of Social Services for the Kinship Support Services Program. The additional revenues will be used to pay for staffing costs and contract services to help children by supporting relatives who have agreed to take care of them.

FISCAL IMPACT

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| Is there a Fiscal Impact? | Yes |
| Is it currently budgeted? | No |
| What is the revenue source? | Kinship Supportive Services Program (KSSP) allocation |
| Is it Mandatory or Discretionary? | Discretionary |
| Discretionary Justification: | Approval of the requested action is discretionary in that there is no mandate to spend the additional funding provided by the State. However, approval will enable HHSA to use staff and contractors to meet the goals of the Kinship Supportive Services Program (KSSP). |
| Is the general fund affected? | No |

- Future fiscal impact: If the State decided not to provide any KSSP funding next fiscal year, HHSA would not continue the contract for services, and the HHSA staff funded by KSSP would be funded entirely by the Child Welfare Services allocation (which includes a County share of approximately 15%).
- Consequences if not approved: If the requested action is not approved, HHSA will be unable to meet the goals of the Kinship Supportive Services Program (KSSP). Some of the goals are legislatively mandated; others are determined by individual county needs. The KSSP funds are part of a major State effort to improve outcomes for children in California.
- Additional Information: In Fiscal Year 2006-2007, HHSA received \$30,000 in one-time state KSSP funding. HHSA staff knew that the Agency would receive some KSSP funding in Fiscal Year 2007-2008 and \$30,000 was budgeted. Since the County will actually receive \$180,000, a budget transfer for the balance of \$150,000 is being submitted for Board approval.

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

Approval of the requested action will enable HHSA to use the additional Kinship Support Services Program (KSSP) allocation to fund existing staff and to contract with a lead agency that will, in turn, subcontract with a group of private, non-profit organizations in Napa, American Canyon, St. Helena and Calistoga to provide services in their respective communities. Since Yountville does not have a Family Resource Center, residents of Yountville can choose to access services in either Napa or in St. Helena.

A Request for Qualifications (RFQ) for a lead agency has been issued and responses are due on November 30, after which a lead agency will be selected and a contract will be presented to the Board. The services to be provided by the subcontractors include but are not limited to support groups for caregivers, information and referral, recreational activities, social networking, and respite care. Services will be targeted to relatives caring for children who are dependents/delinquents involved with the Juvenile Court system, are at risk of neglect, abuse or delinquency, or have been adopted or are under guardianship. The lead agency will conduct training, manage data collection, and ensure the consistency of services across the County.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita