



Agenda Date: 12/6/2005
Agenda Placement: 6H

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Shelli Brobst 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. 22 appropriating \$193,858 in the Social Services budget with offsetting revenues from the State to fund salaries, office supplies and contract expenditures related to the implementation of the Child Welfare Services Outcome Improvement Project. (4/5 vote required)

EXECUTIVE SUMMARY

The Health and Human Services Agency received an increase in Child Welfare Services funding from the State. The increase will fund the 1.5 new limited term positions in the Social Services budget that were approved on November 22, 2005, and a new agreement with Community Impact Consulting, which will be presented to the Board at a future meeting.

FISCAL IMPACT

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| Is there a Fiscal Impact? | Yes |
| Is it currently budgeted? | No |
| What is the revenue source? | The revenue source is increased funding from the State for the Child Welfare Services Outcome Improvement Project. This funding will pay for costs related to the 0.5 Limited Term Office Assistant and 1.0 Limited Term Social Worker IV which were approved by the Board on November 22, 2005. A related professional services contract will be brought to the Board for consideration at a future meeting. |
| Is it Mandatory or Discretionary? | Discretionary |

Discretionary Justification: Without the increased appropriations provided by the requested Budget Transfer, the department will be unable to perform the activities necessary to meet the outcomes required under AB 636 (The Child Welfare System and Improvement Accountability Act of 2001). Furthermore, the funding being provided by the State for the Child Welfare Services Outcome Improvement Project will not be utilized and will thus need to be returned to the State.

Is the general fund affected? No

Future fiscal impact: The Health and Human Services Agency will apply for a continuation of Child Welfare Services Outcome Improvement Project funding to fund the two Limited Term positions from July 1, 2006 through June 30, 2007. The terms of these positions were requested through June 30, 2007 to enable the County to attract and recruit the best capable available individuals.

Consequences if not approved: See above.

Additional Information:

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

The Child Welfare System Improvement and Accountability Act of 2001 (AB 636) came about as a response to an unfavorable federal review of California's child welfare system. The intention of the legislation is to improve outcomes for children in the child welfare system. In working toward these outcomes, counties (and the State) are held accountable for measurable outcomes.

The focused intent of AB 636 is to improve outcomes in children's safety, permanence, and wellbeing. In order to move forward in this process, several county requirements were put into place by the State: counties conduct self-assessments, submit a System Improvement Plan (SIP) to the State and update it annually, and conduct peer quality case reviews. In Napa County, our System Improvement Plan focus is in three primary areas: ensuring that children are protected from abuse and neglect, improving the transition of foster youth to adulthood, and improving foster parent recruitment and retention.

The Health and Human Services Agency received an increase in Child Welfare Services funding from the State for these activities. The increase will fund the 1.5 new positions in the Social Services budget that were approved by the Board on November 22, 2005, and a new agreement with Community Impact Consulting. The new agreement with Community Impact Consulting will allow the Child Welfare division to work toward meeting its goals as delineated in the System Improvement Plan related to the recruitment and retention of foster parents. The agreement with Community Impact Consulting will be presented to the Board at a future meeting.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita