



Agenda Date: 3/6/2007
Agenda Placement: 6A

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. 48 appropriating \$266,501 in the Social Services budget with offsetting revenues from the Department of Social Services, Child Welfare Services Outcome Improvement Project (CWSOIP) allocation and 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 with funds received from the Department of Social Services for the Child Welfare Services Outcome Improvement Project and Kinship Support Services Program. The additional revenues will be used to fund staffing and contract services to improve outcomes in Child Welfare Services and help children by supporting relative-caregivers who have agreed to take them in.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Child Welfare Services Outcome Improvement Project (CWSOIP) allocation and Kinship Supportive Services Program (KSSP) allocation.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	This action is discretionary in that there is no mandate to spend the additional funding provided by the State. Approval of the requested action will enable HHSA to use staff and contractors to meet the goals of the Child Welfare Services Outcome Improvement Project and Kinship Supportive Services

	Program.
Is the general fund affected?	No
Future fiscal impact:	None
Consequences if not approved:	If this action is not approved, HHSA will be unable to meet the goals of the Child Welfare Services Outcome Improvement Project and the Kinship Supportive Services Program. The funds are part of a major State effort to improve outcomes for children in California. Some of the goals are legislatively mandated; others are determined by individual county needs. Failure to meet the established goals would jeopardize the County's standing with the State and negatively impact the State's outcome improvement initiatives.

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

Both additional funds are intended to improve outcomes for children:

- | Child Welfare Services Outcome Improvement Project (CWSOIP) funds are intended to support county efforts such as implementing new procedures, providing special training to staff or caregivers, purchasing services to meet unmet needs, conducting focused/targeted recruitment of caregivers or improving coordination between public and/or private agencies.
- | Kinship Support Services Program (KSSP) funds are intended to help children by supporting relative-caregivers who have agreed to take them in.

Approval of the requested action will enable the use of these additional funds to fund some extra help, existing staff, and contracted services to meet the above-stated goals of CWSOIP and KSSP.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita