



Agenda Date: 4/18/2006  
Agenda Placement: 9C

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

---

**TO:** Board of Supervisors  
**FROM:** Alice Hughey for Randy Snowden - Director  
Health & Human Services  
**REPORT BY:** Theresa Richmond, Chief Operations Officer, 259-8176  
**SUBJECT:** Reorganization of HHSA's Child Welfare Services Program Division, amending the Departmental Allocation List

---

### **RECOMMENDATION**

Human Resources Director and Director of Health and Human Services Agency request the following in relation to the Social Services Division (Child Welfare Services) of the Health and Human Services Agency:

1. Consideration of the reorganization of the Division as presented by the Director of the Health and Human Services Agency; and
2. Adoption of a resolution amending the Departmental Allocation List, effective April 18, 2006, to add:
  - a. One (1) (M) Assistant Behavioral Healthcare Manager;
  - b. Two (2) Staff Services Analyst I/II; and
  - c. One (1) Senior Office Assistant.

### **EXECUTIVE SUMMARY**

As was discussed at the April 4th Budget Study Session, the Health and Human Services Agency (HHSA) is pursuing an agency-wide initiative to strengthen its administrative infrastructure to ensure accountability and regulatory compliance, the utilization of evidence-based service models, maximized revenue through accurate billing, competent leadership and necessary support for service delivery staff. Toward these goals, HHSA is proposing a reorganization of its Child Welfare Services Division (CWS), and requesting the authorization to add certain positions to its management and administrative support staff within CWS. These positions include one Assistant Manager, two Staff Services Analysts and one Senior Office Assistant.

### **FISCAL IMPACT**

Is there a Fiscal Impact?            Yes  
Is it currently budgeted?            No

---

What is the revenue source?	The funding sources for these positions are the Child Welfare Services allocation and County General Fund. The net costs of these positions after considering offsetting revenues are \$47,920 for the remainder of Fiscal Year 2005-2006, and \$229,513 for Fiscal Year 2006-2007. These costs will be funded within total budgeted salaries and expenditures for Fiscal Year 2005-2006, and are included in HHSA's proposed Fiscal Year 2006-2007 budget.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The new positions being requested for the Child Welfare Services Division will enable the Agency to adhere to escalating state mandates and best practice standards. A consulting firm contracted to review the division's structure and operations concluded that the caseloads of child protective service workers in the division are in line with state norms and should be appropriate if the overall structure of the division is configured in accordance with prevailing practices. However, they went on to advise that the management-supervisor staffing within the division is significantly below that in comparable counties. They indicated that, with the current level of middle-level management and supervision, it will be impossible for the division to stay abreast of state mandates and community standards for the provision of child welfare services. The consultants advise that the addition of the requested positions – which for the most part involves the re-creation of positions that have existed in the past – will have a direct and positive impact on the service delivery capability of line staff.
Is the general fund affected?	Yes
Future fiscal impact:	These are permanent positions and will be included in future fiscal years' budgets.
Consequences if not approved:	The Agency will not have essential administrative and systems support to meet the State's mandates and best practice standards for child welfare services.
Additional Information:	None

### **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**

Since March, 2005, HHSA has been pursuing an initiative to assess the adequacy of its administrative infrastructure. The objective of this Agency-wide initiative is to ensure accountability and regulatory compliance; the use of current, evidence-based service models; the maximization of program revenue through proactive but accurate billing; competent leadership with sufficient time to provide training and oversight to properly supported service delivery staff; and the appropriate exploitation of opportunities to enhance services.

The Child Welfare Services Division (CWS) is one of two program divisions that HHS Administration has prioritized as being most in need of immediate restructuring and strengthening. The assessment of CWS has included the engagement of a consulting firm specializing in child welfare services delivery. The consultants have made a series of recommendations regarding the organization, staffing and operating practices of the CWS Division's child protective services (CPS) programs.

The division currently has 36.5 FTEs. The consultants have recommended the addition of the four staff positions currently being requested. The addition of these staff will strengthen the capability of the division to manage regulatory compliance, ensure that child welfare services standards are met, and restore several key administrative capabilities. The addition of an assistant manager dedicated to CPS will enhance CPS response capabilities, ensure that responses occur within state-mandated timelines, provide additional management support and guidance for direct service CPS caseworkers, and ensure that essential court documentation is accurate and timely. Addition of analyst staff will allow the division to better manage the activities that give rise to the complex reimbursement system for child welfare services, such as the multi-department process of foster care placement. The overall strengthening of the administrative structure of the division will increase the amount of time that program supervisors have to provide direct support and guidance to staff providing direct services to the public. The consultants have advised that the caseloads carried by direct service staff are in line with statewide norms.

Agency administration endorses the consultants' recommendations. The restoration of positions that had been deleted in prior years due to budget constraints will strengthen the middle level management and administrative capability within the CWS Division, thereby bringing staffing levels to that of comparable counties in California. The additions will enable the division to respond to new state and federal requirements with respect to CWS service delivery and documentation, including the state initiative embodied in AB 636. AB 636 mandates a number of new service practices and calls for the imposition of performance standards that will gradually increase the level of service and accountability to which county CPS programs will be held. The legislation calls for counties to monitor key activities, track outcomes, conduct self-assessments and peer program quality reviews, and generate and pursue "system improvement plans" that respond to information developed through the monitoring and outcome-tracking activities.

Without these additions to the CWS administrative structure, it will be difficult or impossible to meet these increasing state mandates or to ensure that the program continues to meet the community standard of care with respect to the delivery of CPS services. HHS is accordingly proposing to restructure the management staff within its CWS Division by the addition of the following new positions:

1. Assistant Behavioral Healthcare Manager. Under the current management structure, the division manager's time is divided among three functional areas: (1) policy, planning, higher level oversight, and community relations; (2) management of regular program operations; and (3) direct involvement in CPS casework. The restructure is based on the premise that it is not possible for a manager to adequately cover this span of responsibilities. The new assistant manager would be primarily responsible for supervising and coaching the program supervisors, ensuring that regular program operations implement necessary system changes, and monitoring those operations to ensure that the division is meeting service quality benchmarks.
2. Staff Services Analyst I/II – CWS/CMS. The State implemented the Child Welfare Services/Case Management System (CWS/CMS) automated system in 1998. More recently, the State has mandated that the system be the official record for CPS cases. It has moved to monitoring county CPS case activities through the system, rather than by means of local program visits. It has linked mandated monitoring of procedural compliance and case outcomes to the CWS/CMS system. Among other things, this means that it is essential that the information in the system accurately reflect county program activity. The restructure proposes the restoration of a position that would be dedicated to administering the CWS/CMS system. The

Staff Services Analyst I/II would be responsible for learning the system, staying abreast of changes and upgrades, training staff, standardizing usage practices, providing technical assistance, and administering reports derived from the system.

3. Staff Services Analyst I/II – Quality and Compliance. The CWS division currently includes one Staff Services Analyst II whose primary responsibilities include administration of the approximately 150 contracts that the division utilizes and oversight of the SB 163 integrated services program. This is a collaborative program operated with Probation, the schools, and other agencies and designed to divert seriously challenged children from institutional placement. The agency proposes to add an additional Staff Services Analyst I/II. This position would implement regulatory tracking, develop policy and procedures, implement new state mandates and initiatives, draft required reports, conduct internal compliance, quality and evaluation activities, interface with the agency's Quality Management Division, coordinate staff training, and assist in the administration of CWS contracts.
4. Senior Office Assistant (SOA). This position would be targeted to the collection, input, and tracking of required medical information relating to the children in placement. It would relieve nursing and other professional staff from essential but more routine data handling and allow them to use their time for the provision of services within their professional scope of practice. To the extent that the SOA has additional time, it will be used for the general support of the new middle level management structure.

### **SUPPORTING DOCUMENTS**

- A . Resolution
- B . Existing CWS Organizational Chart
- C . Proposed CWS Organizational Chart

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita