



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 5/22/2012

Agenda Placement: 7Y

NAPA COUNTY BOARD OF SUPERVISORS

Board Agenda Letter

TO: Board of Supervisors

FROM: Heather Ruiz for Suzanne R. Mason - Director
Human Resources

REPORT BY: Faye Newton, Human Resources Analyst I - 707-299-1728

SUBJECT: Adoption of a Resolution Amending the Departmental Allocation List for the Child Welfare Services Division of Health & Human Services Agency

RECOMMENDATION

Director of Human Resources and Director of Health & Human Services request the adoption of a resolution amending the Departmental Allocation List for the Child Welfare Services Division of the Health & Human Services Agency by adding one (1.0 FTE) Assistant Deputy Director of HHSA - Child Welfare Services and deleting the subsequent vacancy, effective May 26, 2012, with no net increase in the number of full time equivalents.

EXECUTIVE SUMMARY

The Director of Health & Human Services is proposing a reorganization of the Child Welfare Services (CWS) Division, which includes the creation of a new management level position. This new position will oversee the newly created Adoptions program, the Independent Living Program and the Division's Administrative personnel. It is possible that in the future this position may also oversee the Continuing Family Services/Family Preservation programs once the Adoptions program is fully established. This additional management position is necessary based upon the steady increase of administrative projects within the Division that require management oversight, as well as the recent addition of the Adoptions program. As a newly created program the Adoptions program requires more dedicated management oversight to hire staff, as well as perform ongoing program management including coordination with the California Department of Social Services. This additional workload cannot be absorbed by the existing Assistant Deputy Director of HHSA - CWS and the Deputy Director of HHSA - CWS due to their current responsibilities, thus necessitating the creation of an additional position to perform these duties.

Human Resources has reviewed the duties proposed for this new position and recommends that the appropriate classification for this type of work is that of an Assistant Deputy Director of HHSA - Child Welfare Services; therefore Human Resources recommends the addition of one (1.0 FTE) Assistant Deputy Director of HHSA - Child Welfare Services. The department intends to fill this position through a Departmental Only Promotional

recruitment, therefore the resulting vacancy from this promotion will be deleted, thus resulting in no net increase in the number of full time equivalents.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Child Welfare Services (CWS) Realignment and uncapped Federal CWS funds, Adoptions Realignment, Licensing allocation, and County General Fund
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	This item is discretionary in that there is no mandate to amend the Department Allocation List to add an Assistant Deputy Director of HHSA - Child Welfare Services. However, Health and Human Services recognizes the need for additional management oversight as a result of the addition of the Adoption program, and Human Resources recommends the appropriate classification to perform the increasingly demanding and complex work in the Child Welfare Services division, as well the additional work that will be required to operate the new Adoptions program.
Is the general fund affected?	Yes
Future fiscal impact:	This is a permanent position and future allocations will be budgeted accordingly. The increased cost of salary and benefits for the management position for the remainder of Fiscal Year 2011-12 is approximately \$3,000 - \$3,500 and the ongoing annualized cost increase will be approximately \$13,000 - \$14,000, depending on the classification of the position subsequently deleted. The position is funded by the CWS Realignment, uncapped Federal CWS funds, the Licensing allocation, and Adoptions Realignment. There is no net increase to the County General Fund.
Consequences if not approved:	If this action is not approved, the Child Welfare Services (CWS) division will not have staff with the appropriate classification to oversee the new Adoptions program unit, as well as perform other complex duties.
Additional Information:	The Fiscal Year 2012-2013 budget assumes the continuation of 2011 Realignment (Sales Tax and Vehicle License Fees), which realigned responsibility for a number of HHSA programs from the State to the counties. AB 118 (State budget bill implementing 2011 Realignment), requires counties to create a County Local Revenue Fund to account for revenues received from the State. It is not yet known the extent to which revenues flowing from 2011 Realignment will be categorically restricted by the State, however, the requested budget applies all newly realigned revenues directly to the intended programs, such that it is unlikely that any future categorical limitations will impair the availability of these revenues for the purposes proposed.

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 Director of Health & Human Services, is proposing a reorganization of the Child Welfare Services (CWS) Division, which includes the creation of a new management level position. This new position will oversee the newly created Adoptions program, the Independent Living Program and the Division's Administrative personnel. It is possible that in the future this position may also oversee the Continuing Family Services/Family Preservation programs once the Adoptions program is fully established. This additional management position is necessary based upon the steady increase of administrative projects within the Division that require management oversight, as well as the recent addition of the Adoptions program. As a newly created program the Adoptions program requires more dedicated management oversight to hire staff, as well as perform ongoing program management including coordination with the California Department of Social Services. This additional workload cannot be absorbed by the existing Assistant Deputy Director of HHSA - CWS and the Deputy Director of HHSA - CWS due to their current responsibilities, thus necessitating the creation of an additional position to perform these duties.

The functions supported by this position include: planning, directing, coordinating and reviewing the work of the Independent Living Skills Program Coordinator including supervising case management; planning, developing and implementing the newly formed Adoption program within Napa County, coordinating with the two Branch Chiefs at the California Department of Social Services, to transition the Adoptions program to the County; developing a measure to successfully monitor the effectiveness of the Adoption program; planning, directing and reviewing the work of the Social Work Supervisor and line staff performing adoption duties; overseeing the development of Division's Request For Proposals (RFPs), developing contracts and working with Community Based Organizations to fine tune service delivery and monitoring outcomes of contracted services; recommending, developing and administering divisional policies and procedures; developing and monitoring the mandatory System Improvement Plan, including planning the County Self Assessment, ensuring needed data and outcome reports are created and are accurate as well as planning the Peer Quality Case Review.

Human Resources has reviewed the duties proposed for this new position, and recommends that the appropriate classification for this type of work is that of an Assistant Deputy Director of HHSA - Child Welfare Services, and therefore, recommends the addition of one (1.0 FTE) Assistant Deputy Director of HHSA - Child Welfare Services. The department intends to fill this position through a Departmental Only Promotional recruitment, therefore the resulting vacancy from this promotion will be deleted, thus resulting in no net increase in the number of full time equivalents.

Therefore, the Director of Human Resources and the Director of Health and Human Services recommend the adoption of a resolution to amend the Departmental Allocation List as shown in "Exhibit A", effective May 26, 2012, 2012, with no net increase to FTE.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Helene Franchi