



Agenda Date: 9/18/2007
Agenda Placement: 6B

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Theresa Richmond for Randolph F. Snowden - Director
Health & Human Services
REPORT BY: Theresa Richmond, Chief Operations Officer, 259-8176
SUBJECT: Amend the Departmental Allocation and the Table and Index - HHS/Child Welfare Division

RECOMMENDATION

Director of Health and Human Services and the Human Resources Director request adoption of a resolution amending the Departmental Allocation List for the Health and Human Services Agency Child Welfare Division adding one (1) Supervising Staff Services Analyst, effective September 18, 2007.

EXECUTIVE SUMMARY

Approval of the requested action will amend the Departmental Allocation List to add one 1.0 FTE Supervising Staff Services Analyst with no increase to the Agency's net County cost. The addition of this position is being requested to ensure compliance with state and federal child welfare service standards. This position, if approved, will oversee the training and staff development function of the Child Welfare Services (CWS) division. The State Department of Social Services recently increased substantially its requirements for core and enhanced training for both, line CWS workers and their supervisors. The Agency plans to have this position additionally direct the management of the CWS division's contracts with external providers and agencies.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Child Welfare Services allocation and Child Welfare Services Outcome Improvement Program (CWSOIP) allocation.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Approval of the requested position is discretionary in that it is not required by statute. However, the addition of this position will enhance the operational

efficiency of the Child Welfare Services (CWS) division and enable the provision of additional training to Social Workers and Child Protective Services Workers in the CWS division. The State Department of Social Services has substantially increased its requirements for core and enhanced training for both, line CWS workers and their supervisors. Additionally, CWS agencies are now required to assess and track core competencies of their staff. The addition of this position will be accomplished with no net increase in County General Funds.

Is the general fund affected?	Yes
Future fiscal impact:	This is a permanent position and will be accordingly appropriated in future fiscal year budgets.
Consequences if not approved:	If this position is not approved, there will be fewer resources for training Social Workers and Child Protective Services workers in the Child Welfare Services (CWS) division. The CWS division will thus be unable to meet the State's additional training requirements.
Additional Information:	HHSA has undertaken a careful analysis of the activities of the Social Workers and Child Protective Services Workers in the CWS division to determine the staff activities that can be funded by Child Welfare Services Outcome Improvement Project (CWSOIP) funding. CWSOIP funding does not have a county share. By shifting allowable activities of staff in the CWS division from the CWS allocation, which does have a County share, to CWSOIP funding, which does not have a County share, County General Fund dollars are freed up to fund 30% of this new position. Uncapped federal CWS IV-E dollars will fund the remainder of the position.

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 Health and Human Services Agency's Child Welfare Services division (CWS) is engaged in a multi-year initiative to ensure compliance with state and federal child welfare service standards, as well as emerging best practices shown to minimize risk and further the interests of the children and families served. As a part of the initiative, the Agency engaged outside consultants to review the division's operations and provide recommendations on measures to improve services. These consultants and the Agency's new CWS Director have concluded that the division must strengthen its systems and overall capability with respect to staff training and development. At the present time, no one person within the division has a leadership role in identifying training issues and developing plans, training sessions or other interventions to address identified issues. Within the past year, the State Department of Social Services has substantially increased its requirements for core and enhanced training both for line CWS workers and their supervisors. Core training requirements, for example, have doubled from 11 days of training to 22 for line staff. CWS agencies are now also required to assess and track core competencies of their staff.

The requested new position will bear primary responsibility within the Agency's CWS division for the coordination

and monitoring of the CWS-specific training functions and will assist the division management team to ensure a well-prepared workforce which provides services meeting state mandates. The new position will also assume direct supervision of the two existing Staff Services Analysts in the division. This will strengthen the division's capabilities with respect to management of its contracts with providers and agencies, tying contracts more directly to outcomes, and enhancing the division's ability to monitor actual contract performance. If approved, the Supervising Staff Services Analyst will additionally oversee data analysis and monitor performance outcomes, assisting in program development and redesign.

The creation of this position is made possible by the State's recent commitment to make permanent funds currently provided to counties for program improvement. 30% of the cost of the position will be funded through County match, which will be offset by the ability of other positions within the division to claim against what is now a permanent state program improvement allocation. As a result, if the requested action is approved, this supervising analyst position would be created without any additional net cost to the County.

SUPPORTING DOCUMENTS

A . Resolution

CEO Recommendation: Approve

Reviewed By: Lorenzo Zialcita