

CSA

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Community Services Agency

BOARD AGENDA # B-11

Urgent Routine

AGENDA DATE May 25, 2010

CEO Concurs with Recommendation YES NO
(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Approval of the Reduction-In-Force of Sixteen Filled Full-Time Positions, the Deletion of Seven Vacant Positions, and the Downgrade of Three Filled Full-Time positions in the Community Services Agency effective August 21, 2010

STAFF RECOMMENDATIONS:

1. Approve the reduction-in-force of sixteen full-time funded positions, the deletion of seven vacant positions, and the downgrade of three filled full-time positions in the Community Services Agency budget as outlined in the Staffing Impacts section of this report effective August 21, 2010.
2. Amend the Salary and Position Allocation Resolution to reflect the changes as outlined in the Staffing Impacts section of this report effective August 21, 2010.

FISCAL IMPACT:

The Community Services Agency (CSA) Budget Year 2010-2011 Proposed Budget is approximately \$261.4 million to support mandated social services programs in the community. The required County share funding at the Proposed Budget level is approximately \$22.2 million and is comprised of: \$12.1 realignment revenue; \$1.3 million other financing sources; and \$8.8 million required County General Fund.

Continued on Page 2

BOARD ACTION AS FOLLOWS:

No. 2010-331

On motion of Supervisor O'Brien, Seconded by Supervisor Monteith
and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Monteith, DeMartini, and Chairman Grover

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) Approved as recommended

2) Denied

3) Approved as amended

4) Other:

MOTION:

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

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FISCAL IMPACT (Continued):

At the General Fund revenue allocation of \$7,201,582, CSA is unable to operate all mandated programs and has requested additional support of \$1.6 million to meet mandated aid payment needs in Budget Year 2010-2011.

It is important to note that the General Fund revenue allocation of \$7.2 million includes a 9% reduction from the Adopted Final Budget of 2009-2010, which itself represented a 12% reduction from the prior year. County General Fund allocations to CSA have declined a total of \$1.5 million during this time period. Additionally, realignment funding, which is a significant contributor to meeting mandated local match requirements has declined 19% since Fiscal Year 2008-2009; a loss of \$3 million to support mandated match for Social Services programs.

The CSA budget consists of two main components: *Administration*, which includes CSA staffing, overhead, direct customer services and service contracts, and *Public Assistance* which encompasses payments for In-Home Supportive Services (IHSS) provider wages and benefits, General Assistance, Seriously Emotionally Disturbed Children support, Food Stamps, Medi-Cal, Foster Care, Adoptions Assistance and Cash Assistance. Of those two budget components, local authority exists to reduce Administration, but the County does not have discretion to reduce Public Assistance aid payments to eligible customers as these are mandated entitlements. As a result, service programs, while mandated like aid payments, but discretionary in terms of the level of service provided, will require significant reductions to staff, services and operating costs within the Program Services and Support Budget.

CSA Administration is accounted for within the Program Services and Support budget which totals \$113.3 million of the Budget Year 2010-2011 Proposed Budget request. This budget is supported by \$107.7 million in Federal and State revenue to derive a net County share of \$5.6 million. Financing sources to offset the County share include: \$1.8 million realignment; \$440,000 of designated program revenue and accounting adjustments; and \$3.4 million in County General Fund funding. All CSA staff, case management and support, along with direct customer services are included within this budget and costs are compiled by Federal cost plan requirements into the following categories:

- Child & Family Services Division (CFSD) programs which total \$17 million with a County share of \$2.2 million and a net General Fund contribution of \$500,690;
- Adult Services Division (ASD) programs which total \$7.2 million with a County share of \$992,519 all of which is a net General Fund contribution;

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- StanWORKs programs which total \$81.7 million with a County share of \$2.4 million of which the maintenance of effort (MOE) is \$2,211,403 all of which is net General Fund contribution; and
- Miscellaneous projects linked to State/Federal initiatives which total \$7.4 million with a County share savings that offset \$300,323 in General Fund costs.

CFSD and ASD programs contain County share funding that fluctuates with expenditure levels while StanWORKs programs require a standard MOE regardless of the program expenses. As a result, budget balancing strategy reductions are focused within CFSD and ASD program and support. Exclusive of StanWORKs programs, this budget reflects a department-wide 18.5% reduction from the Adopted Final Budget Fiscal Year 2009-2010 or a decrease of \$5.5 million. Budget balancing strategies include: approximately \$2.8 million in contract service reductions; discretionary operating cost reduction of approximately \$1 million; and recommended reduction-in-force of sixteen filled full-time positions and the deletion of seven vacant positions.

The current Budget Year 2010-2011 projections do not include State budget impacts as proposed in the Governor's May Revise budget for Social Services programs. It is too early to forecast which, if any, of the Health and Human Services program reductions will be implemented. Barring wholesale elimination of programs, it is anticipated that reductions in local service delivery necessary to balance County General Fund impacts will mitigate additional exposures of State funding reductions. CSA will continue to monitor the State budget and report back to the Board of Supervisors at Final Budget should any additional adjustments be required for CSA programs.

DISCUSSION:

We are entering this coming fiscal year in one of the worst national and local economic downturns of modern times. The local community has been hit hard by unemployment which is currently hovering around 20%, which has caused a huge increase in the Community Services Agency (CSA) caseloads in all programs as people seek help with food, shelter, cash assistance and employment. Due to the local shortfall of General Fund and realignment revenue, the County Match allotted for CSA Program Services and Support of \$3,404,289 is not enough to access \$12,467,822 in State and Federal funding allocated to our County Social Services programs to protect children and elders and provide safety net services such as access to food stamps. This balanced budget comes at a cost of losing the \$12,467,822 of funding allocated by the State and Federal government for Stanislaus County safety net needs; this represents funds that cannot be attained due to lack of match: \$6.2 million for Child Welfare Services, \$1.1 million for In-Home Supportive Services and \$5.2 million in Food Stamps.

Approximately 1 in 3.3 people in the County are now receiving services from CSA. As the need for social services safety net programs in the community increases due to unemployment and foreclosures, those programs that are designed to help people in

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need are constrained by the local resources affected by the same economic downturn. CSA staff remains committed to providing the best service possible, but the ability to do so to the level needed will be further eroded in the coming year based on the funding levels identified within the Proposed Budget.

Along with countywide efforts to reduce costs, CSA built savings during the current Fiscal Year 2009-2010 budget through: implementation of a process to provide staff input into cost savings ideas (CSI's) which totaled to \$1.6 million; a reduction-in-force in Final Budget 2009-2010 of four filled full-time allocated positions; and the unfunding of a total of 92 vacant positions with a total cost avoidance of \$7.3 million. As of mid-year 2009-2010 the Agency staffing was 10% below the level required by the State.

Based on current County share resources, the Agency is recommending to reduce overall staff costs where needed through the reduction-in-force actions and vacant position deletions described in this report. Additionally, the Agency has included the following recommendations in its Proposed Budget for 2010-2011:

- Continuation of unfunded vacancies from the current level of 92, offset by a request for 27 restored positions in StanWORKs in recognition of caseload growth and service needs funded by 100% State and Federal funds, for a net recommended unfunded position level of 65;
- 5% salary savings and retirement rate reduction which will save a total of \$5.4 million with a County share savings of \$210,738 which allowed the Agency to prevent 17 positions from reduction-in-force impact;
- Transfer among divisions to support four positions in programs with a reduced county share; and
- Partnering with the Area Agency on Aging (AAA) to administer the Multipurpose Senior Services Program (MSSP) and contracting four staff to AAA.

Service impacts of these reductions will be experienced throughout CSA programs, but most directly by customers served through Adult Services and Child & Family Services Divisions.

Adult Services Division – This division includes an array of programs that provide a safety net for elders in the community, including the Adult Protective Services Program and In-Home Supportive Services Program. In addition, the In-Home Supportive Services Public Authority is aligned with this division and will be consolidating functions and staff within the Community Services Facility as part of the Proposed Budget submission. One staff position is recommended for reduction-in-force and two vacant positions are recommended for deletion. Service level impacts include:

- Emergency response reduced from immediate response to 24-hour response;

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- Reductions and eliminations of supportive services for APS clients;
- Loss of Public Health Nurse staff assigned to the IHSS program will severely limit paramedical assistance to clients who are at-risk for geriatric medical conditions and/or complications;
- Delays in finding In-Home Providers for those at risk of nursing home placement could lead to higher cost placements in skilled nursing facilities and/or serious safety concerns for those elders who choose to remain in their own homes without the needed support; and
- Late reassessments and the potential of State sanctions for performance standards not being met.

Child & Family Services Division – This division includes an array of program services that protect at-risk children from abuse, neglect and exploitation. Primary program components are emergency response, family reunification, family maintenance and permanent placement through Foster Care and Adoptions. Twelve staff positions are recommended for reduction-in-force action and four vacant positions are recommended for deletion.

CFSD outcomes have focused on the areas of child safety, permanency and well-being. CFSD has continued to make steady improvements through the current year. It is anticipated that these outcomes will decline as a result of the budget resources available to sustain benchmark program strategies beginning with Proposed Budget 2010-2011. Service impacts include:

- Elimination of Differential Response Services for children 6 to 18 years of age. Differential Response (DR) as provided through Family Resource Centers has created a culture of shared responsibility in our community for child abuse prevention. DR is a benchmark service model but not a mandated activity;
- Elimination of the multi-disciplinary team model of family maintenance services; contracts for public health nurses, mental health clinicians, alcohol and drug specialist and the domestic violence counselor will end June 30, 2010. Foster Care may ultimately be affected and could increase from the current 1.7 child per 1,000 in foster care in this County to the average in other valley counties of 4.5 children per 1,000 in care.
- Elimination of Team Decision Meetings (TDM's) which were implemented in 2004 as a group decision making process to determine whether or not a child enters foster care. In 2009, there were "Removal" TDM's for 310 children through which

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206 children benefited from a safety plan and were able to avoid a foster care placement;

- Elimination of funding for non-CaWORKS linked families to receive services through a clean and sober living facility. Clean and sober living facilities, while an effective practice, are not a legal mandate. CFSD has made additional reductions in substance abuse treatment, counseling services and parenting programs; and
- Aftercare services will continue to be provided to youth but at about half the current service level. Currently, 93% of youth leaving foster care have suitable housing. With a reduction in emancipated youth services, now approximately 50 to 60% will have housing.

Administration, Finance and Operations – Beyond the staffing impacts within ASD and CFSD, the Agency is recommending an additional three positions for reduction-in-force action and one vacant position for deletion within the CSA Administration, Finance & Operations division. These positions provide automation, accounting and clerical support to the Agency which will affect primarily internal customers. Staffing reductions are being recommended as linked to specific funding streams and the lack of local County share. Other administrative strategies for cost-savings include:

- Closure of the Public Authority Office and relocation of those staff and functions into the *Community Services Facility for savings from facility/space and attendant costs*; and
- Significant internal cost savings efforts resulting in \$1 million reduction in operating costs from reduced expenditures on travel, information and technology products and services, supplies and other miscellaneous costs.

POLICY ISSUE:

The Board of Supervisors should determine if approval of staff's recommendation meets the priority of A Healthy Community and Efficient Delivery of Public Services.

STAFFING IMPACT:

Currently there are 859 full-time positions allocated to the Community Services Agency of which 821 are filled and 38 are vacant. This agenda item recommends the deletion of sixteen full-time filled allocated positions requiring approval of a reduction-in-force action. Additionally, it is recommended to delete seven vacant allocated positions and to downgrade three positions to better reflect the duties required by the positions. It is recommended that the Salary and Position Allocation Resolution be amended to reflect the recommended position changes as outlined in Attachment A and the deletion of 23

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total full-time positions effective August 21, 2010. Final effective dates and impacts for the reduction-in-force may be modified as a result of additional vacancies generated through attrition or generated through the Voluntary Separation/Retirement Incentive Program to be implemented in July 2010.

Recognizing the potential impact this recommendation may have on the County's workforce, representatives from the County's Chief Executive Office/Human Resources Division and the Community Services Agency have discussed the potential impacts of this action with the affected labor organizations. As mentioned previously, an additional 92 positions are currently vacant and unfunded, however, the Agency is requesting to restore funding to 27 positions as part of the Department's 2010-2011 Proposed Budget request. If the BOS approves the restoration of the 27 vacant unfunded positions on June 8, 2010, the Agency will use the vacancies to place individuals affected by reduction-in-force actions countywide. Chief Executive Office staff will work with the affected employees regarding any opportunities available within the organization. Staff affected by these recommendations will also have access to Workplace Wellness and the County's Alliance Worknet Department should staff wish to seek their assistance.

CONTACT PERSON:

Christine C. Applegate, Director. Telephone: 558-2500

Attachment A
Community Services Agency
Recommended Changes to Salary and Position Allocation Resolution
Effective August 21, 2010

Allocated Budget Unit	Position	Allocated Classification	Filled/ Vacant	Filled Classification	Recommendation
Services and Support	2880	Account Clerk III	Vacant		Delete
Services and Support	10907	Administrative Clerk III	Filled	Administrative Clerk III	Delete
Services and Support	2858	Administrative Clerk III	Vacant		Delete
Services and Support	3140	Administrative Clerk III	Filled	Administrative Clerk III	Delete
Services and Support	1645	Assistant Director	Filled	Assistant Director	Delete
Services and Support	10667	Confidential Assistant II	Vacant		Delete
Services and Support	10957	Interviewer I	Filled	Interviewer I	Delete
Services and Support	10958	Interviewer II	Filled	Interviewer II	Delete
Services and Support	3596	Legal Clerk IV	Filled	Legal Clerk IV	Delete
Services and Support	9815	Manager II	Filled	Manager II	Delete
Services and Support	348	Social Worker III	Filled	Social Worker III	Delete
Services and Support	608	Social Worker III	Filled	Social Worker III	Delete
Services and Support	243	Social Worker IV	Filled	Social Worker IV	Delete
Services and Support	385	Social Worker IV	Filled	Social Worker IV	Delete
Services and Support	441	Social Worker IV	Vacant		Delete
Services and Support	8182	Social Worker IV	Filled	Social Worker IV	Delete
Services and Support	9682	Social Worker IV	Filled	Social Worker IV	Delete
Services and Support	10856	Social Worker IV	Vacant		Delete
Services and Support	2187	Social Worker Sup II	Filled	Social Worker Sup II	Delete
Services and Support	6514	Social Worker Sup II	Vacant		Delete
Services and Support	1227	Software Dev/Analyst III	Filled	Software DevAnalyst III	Delete
Services and Support	9685	Stock Delivery Clerk II	Vacant		Delete
Services and Support	1213	Systems Tech II	Filled	Systems Tech II	Delete
Reclassifications					
Services and Support	2847	Account Clerk III	Filled	Administrative Clerk III	Downgrade
Services and Support	2955	Administrative Clerk III	Filled	Administrative Clerk II	Downgrade
Services and Support	3375	Administrative Clerk III	Filled	Administrative Clerk II	Downgrade

PowerPoint Presentation

Community Services Agency

Staffing Impacts for Fiscal Year 2010-2011



Community Services Agency Fiscal Impact

CSA budget consists of two main components:

- **Public Assistance**

Cash Aid, Foster Care payments, and IHSS provider wages

- **Services and Support**

CSA Staffing, operations, case management and direct supportive services

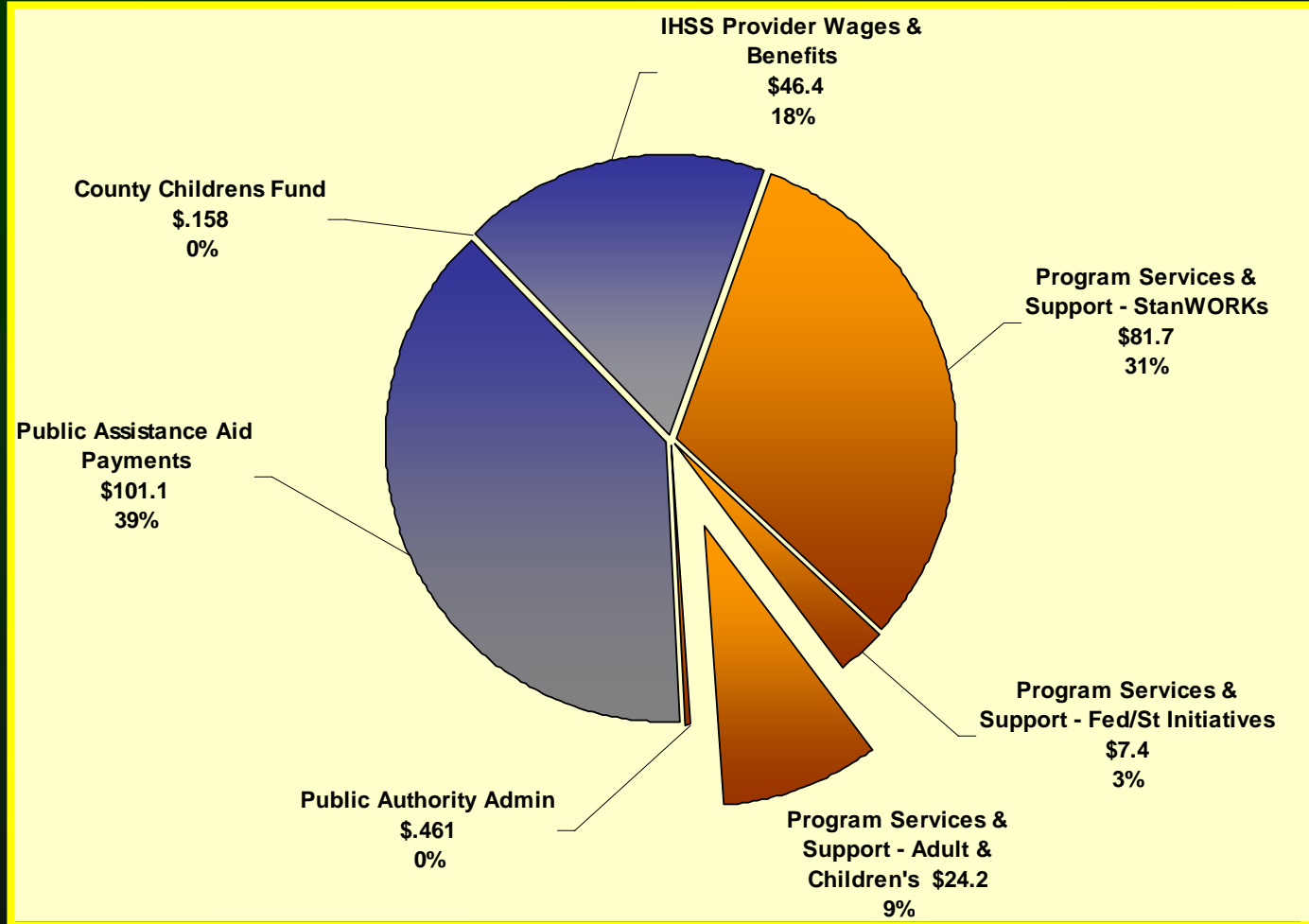
Of the two budget components, local authority exists to reduce Services & Support. The County does not have authority to reduce Public Assistance aid payments to eligible customers; these are mandated entitlements.

Approximately 1 in 3 people in Stanislaus County are now receiving services from CSA.



Community Services Agency

Community Services Agency Funds (in millions)



Community Services Agency Fiscal Impact

The CSA program services and support budget totals **\$113.3 million** for CSA staff, case management and direct customer support services which support the Board priority of a Healthy Community and is claimed through the following categories:

- **StanWORKs**

*Total **\$81.7 million** with a maintenance of effort of **\$2,211,403 net general fund contribution***

- **Child & Family Services (CFSD) programs**

*Total **\$17 million** with a net general fund contribution of **\$500,690***

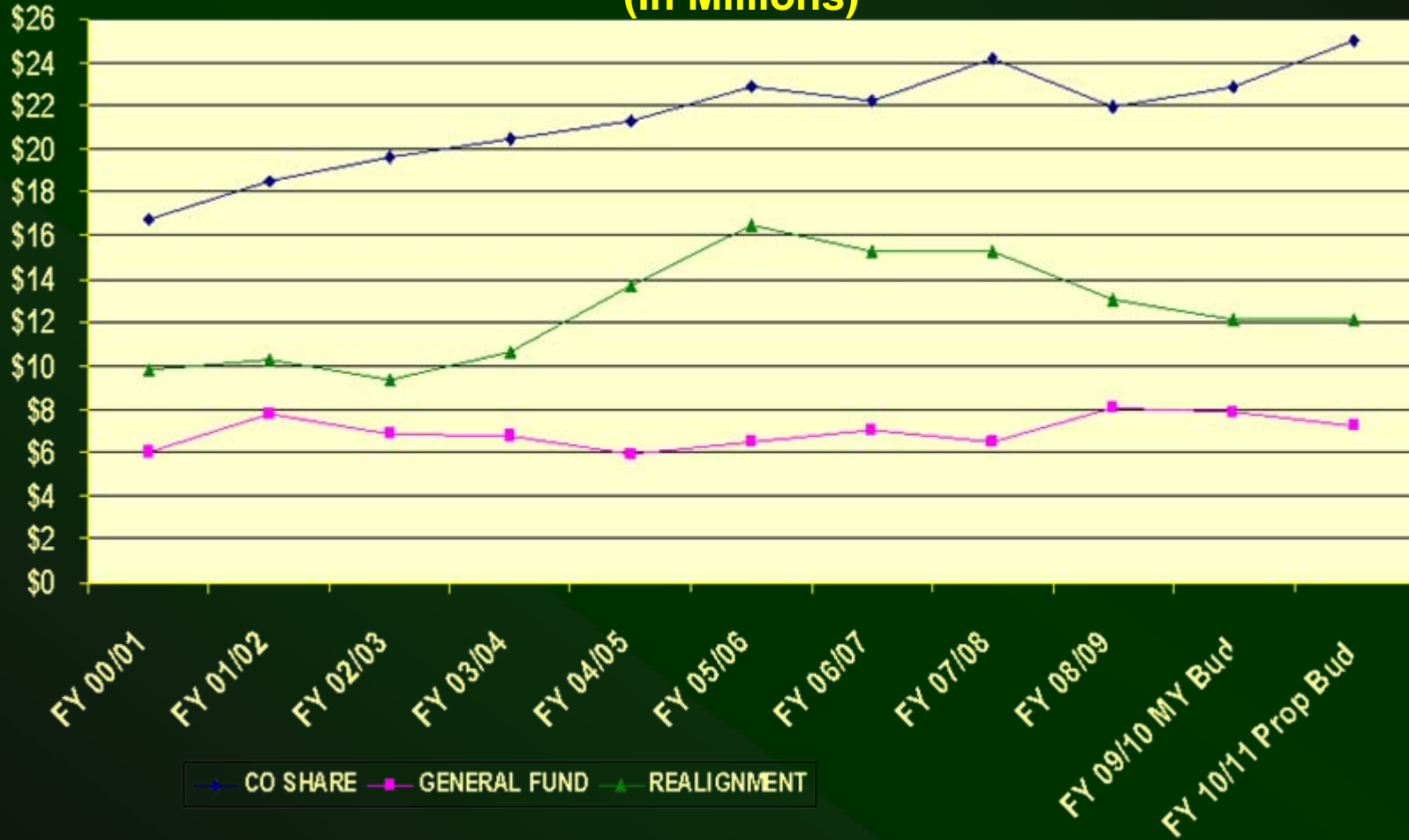
- **Adult Services (ASD)**

*Total **\$7.2 million** with a net general fund contribution of **\$992,519***



Community Services Agency

CSA County Share, General Fund, and Realignment Revenue History All Funds (In Millions)



Community Services Agency

Cost reduction strategies during the current fiscal year included :

- **Internal hiring freeze**
- **Seven department-wide furlough days, which saved a total of \$1.5 million;**
- **Employee generated cost saving ideas (CSI's) which totaled to \$1.6 million**
- **Unfunded a total of 92 vacant positions, with a total cost avoidance for \$7.3 million**



Community Services Agency

FY 2010-2011 budget balancing strategies include:

- Significant internal cost reduction efforts save an additional **\$1 million** in administrative operating costs.
- Approximately **\$2.8 million** in contract service reductions;

Support contracts with community partners such as Clean and Sober Living facilities for parents involved with Child Protective Services among others

The elimination of contracted positions: Behavioral Health and Recovery Services, Health Services Agency, Haven Women's Center, District Attorney's Office, and Sheriff Department



Community Services Agency

Recommended Reduction-in-Force

16 full-time funded positions

2 -Administrative Clerk III

1- Assistant Director

2- Interviewers

1- Legal Clerk IV

1- Manager II

2- Social Worker III

4- Social Worker IV

1- Social Worker Supervisor II

1- Software Dev/Analyst III

1- Systems Tech II



Community Services Agency Recommended Reduction-in-Force

Deletion of 7 vacant positions

1- Account Clerk III

1- Administrative Clerk III

1- Confidential Assistant II

2- Social Worker IV

1- Social Worker Supervisor II

1- Stock Delivery Clerk II

**3 technical adjustments to right-size
position allocation titles.**



Community Services Agency

Our proposed CSA budget comes at the cost of **losing \$12.5 million** allocated by the State and Federal government for Stanislaus County health and safety needs; this represents funds that cannot be attained due to lack of match

- **\$6.2 million** for Child Protective Services – would require **\$648,278** additional county match
- **\$1.1 million** for In Home Supportive Services- would require **\$156,838** additional county match
- **\$5.2 million** in Food Stamps Services- would require **\$731,344** additional county match



Community Services Agency

Adult Services Division

Adult Protective Services (APS)

APS impacts will include:

- **Longer response times for abuse and neglect referrals**
- **Less face-to-face interactions and more work handled over the phone**
- **Elimination of supportive services for APS clients;**



Community Services Agency

In Home Supportive Services (IHSS)

After the **loss of 3 positions** in IHSS we will operate with 28 full-time staff members, a significant reduction from the 42 State authorized staffing level

IHSS impacts will include:

- **Delays in processing applications and renewals**
- **Loss of Public Health Nurse staff will severely limit paramedical assistance**
- **Late reassessments and the potential of State sanctions for performance standards not being met**



Community Services Agency

Child Protective Services (CFSD)

In the coming year staffing includes 67 full-time social workers in Child Protective Services, however the State approved social worker staffing level is 101.

CPS Impacts will include:

- With the **loss of 16 social worker and support positions**, staff will be stretched by higher caseloads to meet all mandates including timely response to child abuse and neglect referrals, obtaining search and seizure warrants from the courts for child abuse investigations, and conducting risk and safety assessments.



Community Services Agency

Child Protective Services (CFSD)

Reduction impacts will include:

- Elimination of Differential Response for families with children ages 6 through 17 years old
- Elimination of the Families In Partnership Program which served abused and neglected children, keeping them safe in their own home
- Elimination of 10 contracted positions including public health nurses, mental health clinician, domestic violence counselor, alcohol and drug specialists, and Deputy Sheriff



Community Services Agency

Child Protective Services (CFSD)

Additional impacts will include:

- Elimination of Team Decision Meetings (TDM's) as a group decision making process to determine whether or not a child enters foster care
 - *As a result of this process last year, 206 children were able to avoid a foster care placement as a safety plan was developed and proper supports provided to the family*
 - *Foster care may ultimately be affected and could increase from the current 1.7 child per 1000 in foster care in our county to the average in other valley counties of 4.5 per 1000 in care.*



Community Services Agency

Staff Recommendations:

Approve the reduction-in-force of 16 full-time funded positions, the deletion of 7 vacant positions, and the downgrade of three filled full-time positions in the Community Services Agency budget as outlined in the Staffing Impacts section of this report effective August 21, 2010

Amend the Salary and Position Allocation Resolution to reflect the changes as outlined in the Staffing Impacts section, effective August 21, 2010

