



## SUMMARY REPORT

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**Agenda Date:** 4/28/2020

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**To:** Sonoma County Board of Supervisors  
**Department or Agency Name(s):** Human Services  
**Staff Name and Phone Number:** Karen Fies, 707-565-6990  
**Vote Requirement:** 4/5th  
**Supervisory District(s):** Countywide

**Title:**

Human Services Department, Family, Youth and Children Division Time-Limited Positions.

**Recommended Action:**

1. Adopt a position resolution approving the addition of 1.0 Full-Time Equivalent (FTE) Time-Limited Senior Office Assistant through January 31, 2022, and the extension of an existing 1.0 FTE Time-Limited Administrative Aide through December 31, 2020. (Majority Vote required)
2. Adopt a budget resolution authorizing an adjustment to the Human Services Department FY 2019-2020 budget reflecting increased appropriation and associated funding in the amount of \$16,572 to reflect the addition of 1.0 Time-Limited FTE Senior Office Assistant effective April 28, 2020. (4/5<sup>th</sup> Vote required)

**Executive Summary:**

The Human Services Department (HSD), Family, Youth and Children Division (FYC) has continued to receive increased funding for the Alternative Payment Child Care program (APCC), which provides child care subsidies for families in the child welfare system. The increased funding is a result of the growing need for child care for FYC involved families in our community. FYC is requesting to add a 1.0 FTE Time-Limited Senior Office Assistant through January 31, 2022 to support the APCC program.

FYC is also requesting to extend 1.0 FTE Time-Limited Administrative Aide position to continue supporting the rollout of the new statewide Child Welfare Services - California Automated Response & Engagement System (CWS-CARES). The position was originally limited-term through June 30, 2020, however FYC is requesting an extension to December 31, 2020 to continue necessary work on the new system because the rollout has been delayed.

**Discussion:**

Within the Division of Family, Youth and Children, two distinct programs have workload needs that require additional or extended time-limited staffing, which will be funded through program specific allocations. The two program areas are (1) the Alternative Payment Child Care Program, which has increased availability of child care subsidies for clients and foster parents involved with child welfare and (2) the continued development and implementation of the new statewide CWS-CARES data system for child welfare. The State of California is continuing to provide funding that will be used for the requested positions as detailed for each project area below.

**1.0 Time-Limited FTE Senior Office Assistant for the Alternative Payment Child Care Program**

The California Department of Education (CDE) provides funding to counties to administer the Alternative

Payment Child Care Program, which provides child care subsidies to families in the child welfare system. As the need for child care services increases, the state has continued to increase funding for the program.

The contracted amount of child care subsidies available to provide child care for families in the child welfare system has tripled in the last three fiscal years to meet the increased demand. In Fiscal Year 2015-2016, the program had funding to provide childcare subsidies to approximately 80 families per year, and the division anticipates serving approximately 200 families in the current and next fiscal year. Consistently, more than \$600,000 in ongoing increased funding is available to address the 250% increased caseload. The funding is provided through a CDE issued contract with HSD for child care in the amount of \$910,489, which is an increase of \$114,190 over FY 2018-2019.

Significant administrative work is required for each participating family, including developing Notice of Action forms, monitoring attendance and child care utilization, and following up on discrepancies between contracted and actual utilization. To support the increased need for services, HSD is requesting a 1.0 Time-Limited FTE Senior Office Assistant position expiring on January 31, 2022. This position is being requested as a time-limited position to align with potential timelines and later potential reductions in state funding. The position will only be extended beyond its end date (with Board approval) upon receipt of additional funds from the APCC.

#### 1.0 Time-Limited FTE Administrative Aide Position to support CWS-CARES Implementation

A time-limited Administrative Aide position was previously approved for FY 2018-2019 and FY 2019-2020, in alignment with a program plan and funding allocation from the State Department of Social Services to locally support the rollout of the new Child Welfare Services - California Automated Response & Engagement System. The project has been delayed at the state level and incremental changes requiring local support have been occurring, but more slowly than originally planned. While the state has confirmed that the project will continue moving forward more quickly in FY 2020-2021 and funding will be provided to counties for the full fiscal year, formal guidance as to the funding allocation available for support of the rollout will not likely be provided until late summer or fall. In order to continue the necessary support without interruption, the Department needs to extend the time-limited Administrative Aide position through December 31, 2020. This position will continue to be responsible for providing necessary technical support to all current system users as well as training and support for the new system functions as they continue to roll out.

#### **Prior Board Actions:**

August 6, 2019 - Approval of the Alternative Payment Child Care Contract with the California Department of Education.

July 10, 2018 - Approval of a time-limited Administrative Aide position to support the CWS-CARES data system implementation.

#### **FISCAL SUMMARY**

<b>Expenditures</b>	<b>FY 19-20 Adopted</b>	<b>FY20-21 Projected</b>	<b>FY 21-22 Projected</b>
Budgeted Expenses		173,931	69,592
Additional Appropriation Requested	16,572		

<b>Total Expenditures</b>	<b>\$16,572</b>	<b>\$173,931</b>	<b>\$69,592</b>
<b>Funding Sources</b>			
General Fund/WA GF			
State/Federal	16,572	173,931	69,592
Fees/Other			
Use of Fund Balance			
Contingencies			
<b>Total Sources</b>	<b>\$16,572</b>	<b>\$173,931</b>	<b>\$69,592</b>

**Narrative Explanation of Fiscal Impacts:**

Year 1 costs in FY 2019-2020 for the 1.0 FTE Time-Limited Senior Office Assistant, which total \$16,572, are prorated from April 28, 2020, onward based on the Board approval date. Year 2 costs, which total \$109,016, are full-year costs plus 3.7% in Cost of Living Adjustment and some equity adjustment. Year 3 payroll costs amount to \$69,592, which is pro-rated since the position is set to expire January 31, 2022.

Payroll costs, which total \$64,915, are prorated for the 1.0 FTE Time-Limited Administrative Aide position in FY 2020-2021 as this position is time-limited through the end of December 2020.

The Board delegated budget adjustment authority to the CAO on March 24, 2020 for the remainder of FY 19-20 to help maintain continuity of operations and respond to needs arising from the current emergency; however, a standalone budget resolution is included with this item because the delegation does not apply to new position allocation changes.

No additional County General Fund is requested to fund any of the requested positions and no local match is required from the County. The FY 20-21 appropriations will be added as part of supplemental adjustments.

<b>Staffing Impacts:</b>			
<b>Position Title (Payroll Classification)</b>	<b>Monthly Salary Range (A-I Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>
Administrative Aide	4,576.01 - 5,562.18	0	
Senior Office Assistant	3,628.11 - 4,410.78	1	

**Narrative Explanation of Staffing Impacts (If Required):**

The addition of the time-limited Senior Office Assistant will address the increased need for child care services and will help to complete the increased workload. The continuation of the time-limited Administrative Aide position will allow for consistent staffing during the ongoing implementation of the CWS-CARES data system.

**Attachments:**

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1. Position Resolution
2. Budget Resolution

**Related Items “On File” with the Clerk of the Board:**

None