

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Social Services	(2) MEETING DATE 11/26/2013	(3) CONTACT/PHONE Lee Collins, 781-1825	
(4) SUBJECT Submittal of a resolution to amend the Position Allocation List for Fund Center 180 - Social Services Administration to add 18.0 FTEs in various classifications to support implementation of changes to the CalWORKS and CalFresh programs, and request to approve a corresponding budget adjustment in the amount of \$3,109,700 to augment CalWORKS and CalFresh funding for this purpose and augment CalWIN funding in support of the Affordable Care Act.			
(5) RECOMMENDED ACTION It is recommended that the Board: 1. Approve a resolution to amend the Position Allocation List for Fund Center 180-Social Services Administration to add 3.0 FTE Employment Resource Specialist I/II/III's, 6.0 FTE Employment Resource Specialist IV's, 3.0 FTE Social Services Program Review Specialists, 5.0 FTE Administrative Assistant I/II/III's and 1.0 FTE Supervising Administrative Clerk II to support implementation of changes in the CalWORKS and CalFresh programs. 2. Authorize a budget adjustment to add \$3,109,700 of administrative funding to Fund Center 180 – Department of Social Services Fiscal Year 2013-2014 Adopted Budget (4/5 th 's vote of Board required).			
(6) FUNDING SOURCE(S) Federal/State Allocations	(7) CURRENT YEAR FINANCIAL IMPACT \$3,109,700	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? No
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ____) <input type="checkbox"/> Board Business (Time Est. ____)			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: N/A <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input type="checkbox"/> N/A Date: <u>08/13/13</u>	
(17) ADMINISTRATIVE OFFICE REVIEW Emily Jackson			
(18) SUPERVISOR DISTRICT(S) All Districts -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: Social Services / Lee Collins, 781-1825

DATE: 11/26/2013

SUBJECT: Submittal of a resolution to amend the Position Allocation List for Fund Center 180 - Social Services Administration to add 18.0 FTEs in various classifications to support implementation of changes to the CalWORKS and CalFresh programs, and request to approve a corresponding budget adjustment in the amount of \$3,109,700 to augment CalWORKS and CalFresh funding for this purpose and augment CalWIN funding in support of the Affordable Care Act.

RECOMMENDATION

It is recommended that the Board:

1. Approve a resolution to amend the Position Allocation List for Fund Center 180-Social Services Administration to add 3.0 FTE Employment Resource Specialist I/II/III's, 6.0 FTE Employment Resource Specialist IV's, 3.0 FTE Social Services Program Review Specialists, 5.0 FTE Administrative Assistant I/II/III's and 1.0 FTE Supervising Administrative Clerk II to support implementation of changes in the CalWORKS and CalFresh programs.
2. Authorize a budget adjustment to add \$3,109,700 of administrative funding to Fund Center 180 – Department of Social Services Fiscal Year 2013-2014 Adopted Budget (4/5th's vote of Board required).

DISCUSSION

On August 13, 2013, the Board of Supervisors authorized adjustments to the Position Allocation List (PAL) for the Department of Social Services (DSS) to add 24.0 FTEs to support implementation of the Affordable Care Act. Those new positions and associated overhead costs were fully funded by an increased allocation from the State Department of Health Care Services (DHCS). Now, DSS is seeking approval of additional changes in its PAL in order to implement the provisions of AB 74 (Chapter 21, Statutes of 2013), pursuant to direction from the California Department of Social Services in compliance with Federal and State statutes. Additionally, DSS seeks to augment staffing to administer increased workload in the CalFresh program and to handle projected increases in State Hearings associated with implementation of the Affordable Care Act. State Hearings are the mandated appeals process associated with any eligibility action with which an applicant disagrees, and it is expected that some applicants will contest eligibility determinations made by the Department. Finally, DSS seeks a budget adjustment to reflect additional funds provided to the County to program its California Work and Opportunities for Kids Information Network (CalWIN) system.

CalWORKS

The California Work and Opportunities for Kids (CalWORKS) program serves nearly 2,100 families in the County each month, and provides cash assistance to low-income families in which at least one parent is absent, disabled, deceased or unemployed. In exchange for these benefits, able-bodied participants must agree to seek and accept employment, and are supported by a limited menu of services that may include reimbursements for child care, transportation and other needs related to the pursuit and acceptance of employment.

As part of the State Budget for Fiscal Year 2013/2014, the Legislature passed and the Governor signed AB 74, a budget trailer bill that implements major changes in the CalWORKS program. Changes include the following:

- DSS will conduct a “robust assessment” of all applicants for assistance under the CalWORKS program-- unless they are exempt from work participation for reasons that could include disability or a requirement that the applicant care for another family member--utilizing a specific instrument known as the “Online Work Readiness Assessment,” developed by the United States Department of Health and Human Services for this purpose.
- Based upon the results of this assessment, a menu of appropriate services will be authorized for the applicant, including intensive case management and other services designed to support the family in overcoming the situation or crisis that led to their application for assistance.
- Among the services is a broad expansion of subsidized employment, in which an applicant may be placed with a public or private employer. The employee’s wages are paid by the program. Based on the success of the temporarily established subsidized employment authorized by American Recovery and Reinvestment Act (ARRA), it is projected that the majority of participants will obtain full-time employment through participation in the program.
- New eligibility requirements, including changes to grant levels, to the process by which the value of vehicles is determined, and to the annual process in which families’ eligibility is reevaluated, will result in additional workload for Employment Resource Specialists and support staff who administer the program.

To accommodate this workload, the California Department of Social Services has augmented the County’s FY 2013/2014 CalWORKS’ administrative allocation by \$853,468 for basic administration and by an additional \$162,067 for activities and payments associated with subsidized employment. There are no County General Fund dollars required to match this allocation.

CalFresh

The CalFresh program (formerly the “Food Stamps” program) provides nutritional assistance to individuals and families. Funded entirely by the Federal Government through the United States Department of Agriculture, CalFresh has been the fastest growing program in the County, having grown by 14% in the past two years. Over 17,200 County residents currently receive assistance, at an average of approximately \$149 per person per month. In 21% of the households, at least one member is employed.

Due to its budgetary shortfalls, the State did not augment County administrative funding to support this increased workload in recent years but, in FY 2013/2014, has made an effort to restore administrative funding to reflect this increased workload by augmenting the County’s administrative allocation by \$456,306.

In consultation with DSS staff, Human Resources and the Administrative Office, we are proposing staffing augmentations to support additional workload in the CalWORKS and CalFresh programs. The purpose of the positions is as follows:

Employment Resource Specialists (ERS) I/II/III- 3.0 FTE

These individuals accept applications and evaluate eligibility for public service programs that include, but are not limited to, Medi-Cal, CalFresh and CalWORKS. These additional positions are necessary to implement the additional workload and caseload created by the changes in AB 74 and continued caseload growth in the CalFresh program.

Employment Resource Specialists (ERS) IV- 6.0 FTE

These individuals serve as lead workers within units, providing support to an average of six Employment Resource Specialists I/II/III per unit. Additionally, the position typically handles more complex public assistance responsibilities that include “welfare-to-work” and advanced case management. We are adding these staff positions to implement the “robust assessment” of applicants for CalWORKS, pursuant to the provisions of AB 74.

Social Services Program Review Specialist (PRS)- 3.0 FTE

These positions are added to support increased workload in Staff Development associated with the development and administration of ongoing training, to support new technology related to the Affordable Care Act and its Call Center and to process increased workload associated with State Hearings.

Supervising Administrative Clerk (SAC) II- 1.0 FTE

This position supervises Administrative Assistants, and is added in support of Position Allocation Changes made pursuant to implementation of ACA (on August 13, 2013) and in this request.

Administrative Assistant (AA) I/II/III- 5.0 FTE

These individuals provide support to Participant Services and to the Department's Team Services unit, and are added in recognition of the increased workload and caseload, particularly in the Department's Paso Robles and Atascadero regions.

There are no new management positions proposed in this request.

CalWIN

Due to implementation of the Affordable Care Act, it was necessary to effect major changes to the County's California Work and Opportunities for Kids Information Network (CalWIN), the informational technology system utilized by the 18-county consortium of which San Luis Obispo County is a member. To support these costs, the State has allocated an additional \$1,637,859 in funding that will be "passed through" to the CalWIN project. To accept and allocate this funding, however, it is necessary to process a budget adjustment for DSS.

OTHER AGENCY INVOLVEMENT/IMPACT

The Department has consulted with the Human Resources Department and the Administrative Office in preparing this proposal.

FINANCIAL CONSIDERATIONS

The annualized cost impact of the additional Federal/State allocations is an increase in cost of \$3,109,700, consisting of:

- \$853,468 for CalWORKS basic administration
- \$162,067 for CalWORKS subsidized employment
- \$456,306 for CalFresh administration
- \$1,637,859 to support CalWIN changes associated with the implementation of the Affordable Care Act

Because the requested new positions are fully funded from Federal and State Administration revenues, there is no additional cost to the Department's adopted level of General Fund support. The staffing augmentations proposed with this transmittal would generate annualized expenditures of \$1,346,827 or approximately 92% of the total \$1,471,841 augmented allocation for the CalWORKS and CalFresh programs. We are proposing to reserve the balance of the augmentation (\$125,014) for the direct costs of subsidized employment and other overhead costs necessary to implement the statutory changes.

Positions

Classification	Position	Annual Salary and Benefits	FTE	Total
ADD				
01544	ERS I/II/III	\$61,086	3.0	\$183,258
01547	ERS IV	\$87,478	6.0	\$524,868
01555	Soc Svcs PRS	\$91,686	3.0	\$275,058
00928	SAC II	\$82,848	1.0	\$82,848
02202	AA II	\$56,159	5.0	\$280,795
NET			18.0	\$1,346,827

RESULTS

Implementation of this proposal is projected to result in the following:

- The County will implement the provisions of AB 74 pursuant to Federal and State statutory requirements
- The County will reduce processing time and increase accuracy in its CalFresh Program
- The County will meet its financial obligations as a member of the CalWIN Consortium

ATTACHMENTS

1. PAL Change Resolution