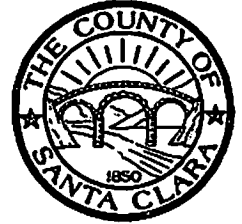


**County of Santa Clara
Social Services Agency
Financial Management Services**



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Prepared by: **Sandra Dalida**
Chief Financial Officer

DATE: June 8, 2009

TO: Gary Graves
Acting County Executive

FROM: Will Lightbourne, Director
Social Services Agency

**SUBJECT: REQUEST TO AMEND FY 2010 RECOMMENDED BUDGET FOR THE
SOCIAL SERVICES AGENCY**

RECOMMENDED ACTION

Consider recommendations relating to the Acting County Executive's FY 2010 Recommended Budget for the Social Services Agency. Possible actions:

- a. Approve ongoing revenue and expenditure appropriation in the amount of \$754,323 and ongoing for state approved Child Welfare Services Case Management Systems (CWS/CMS) equipment.
- b. Approve ongoing revenue and expenditure appropriation in the amount of \$29,152 for the Food Stamp Program, renamed Supplemental Nutrition Program (SNAP).
- c. Approve request to delete three (3) Sr. Office Specialist (X09) positions and add three (3) alternately staffed Office Specialist III / Client Services Technician (D09/D72) positions within the Department of Employment & Benefit Services.
- d. Approve request to delete two (2) SSA Application Development Specialist for Employment Services II (P72) positions and add two (2) SSA Application Decision Support Specialist for Eligibility II (P65) within the CalWIN Division, Agency Office.
- e. Approve request to add one (1) Administrative Support Officer III (B2N) position within the Office of the Public Administrator/Guardian/Conservator (PAG/C), Department of Aging & Adult Services, recognize ongoing revenue from the state Community Services Block Grant – Health Related (CSBG-HR), and expenditure appropriation in the amount \$16,591 and transfer Object 1 budget in the amount of \$106,289 from the overtime account to salary and benefit accounts.

FISCAL IMPLICATIONS

There is no negative impact to the County General Fund associated with the Recommended Action.

The Agency is requesting approval for new ongoing revenue and expenditures in the amount of \$800,066 - - \$754,323 in Object 2 Services and Supplies, and \$45,743 in Object 1 Salaries and Benefits. In addition, the Agency is requesting a reduction of \$106,289 from the BU 501 Object 1 overtime account so the deletion of deletion of five (5) vacant positions and the addition of six (6) new positions will be cost neutral to the County General Fund.

CWS/CMS**\$754,323**

After the County's FY 2010 Recommended Budget process, the Agency received state notice that funding for replacement of county CWS/CMS technology equipment was approved for FY 2010. The replacement of CWS/CMS technology equipment ensures county equipment meets federal specifications and requirements to access federal and state child welfare systems. The Agency is requesting approval to recognize the ongoing revenue and expenditure appropriation of \$754,323. This action has no net impact to the County General Fund.

Food Stamp Program/Supplemental Nutrition Program (SNAP)**\$29,152**

The SNAP funding increase will support the automation of SNAP client eligibility processes to expedite access to food subsidy programs and includes the initial roll out of telephone interviews, self-help client access technology, and leveraging existing service center technology and processes. The Agency is requesting approval to recognize the ongoing revenue and expenditure appropriation of \$29,152 and:

- Delete three (3) Sr. Office Specialist (X09) positions and add three (3) alternately staffed Office Specialist III / Client Services Technician (D09/D72) positions within the Department of Employment & Benefit Services. The FY 2010 annual cost for the three (3) Sr. Office Specialist (X09) positions to be deleted is \$215,856 with \$73,326 in federal and state revenue, for a net county reduction of \$142,530. The FY 2010 annual cost for the three (3) alternately staffed Office Specialist III (D09) / Client Services Technician (D72) positions to be added is \$234,828 with \$79,771 in federal and state revenue, for a net county cost of \$155,057. The net ongoing cost associated with this recommended action is \$12,527. The SNAP funding increase will offset this increased cost with no impact to the General Fund.
- Delete two (2) SSA Application Development Specialist for Employment Services (P72) positions and add two (2) SSA Application Decision Support Specialist for Eligibility II (P65) within the CalWIN Division, Agency Office. The FY 2010 annual cost for the two (2) SSA Application & Development Specialist for Employment Services II (P72) positions to be deleted is \$239,088 with \$80,715 in federal and state revenue, for a net county reduction of \$158,373. The FY 2010 annual cost for the two (2) SSA Application Decision Support Specialist for Eligibility II (P65) positions to be added is \$262,368 with \$87,370 in federal and state revenue, for a net county cost of \$174,998. The net ongoing cost associated with this recommended action is \$16,625. The SNAP funding increase will offset this increased cost with no impact to the General Fund.

PAG/C**\$16,591**

The Agency's FY 2010 Recommended Budget included deletion of five (5) positions within the Office of the Public Administrator/Guardian/Conservator (PAG/C), Department of Aging & Adult Services. The five (5) positions have been held vacant pending approval and adoption of the FY 2010 Recommended Budget. Four (4) of the positions are administrative positions which had historically

provided administrative support for core services including administration of decedents' estates, and assisting individuals who are unable to provide for his/her personal needs for physical health, food, clothing, shelter or unable to manage their own financial resources. The Agency is requesting approval to add one (1) Administrative Support Officer III (B2N) position within the PAG/C to support required functions. The FY 2010 annual cost for one (1) Administrative Support Officer III (B2N) position is \$122,880, with \$16,591 in federal and state revenue from Community Services Block Grant-Health Related (CSBG-HR), for a net cost of \$106,289. CSBG-HR funding is allocated for PAG/C eligible activities associated with addressing the needs of low-income individuals including the elderly and homeless.

CONTRACT HISTORY

Not Applicable.

REASON FOR RECOMMENDATION AND BACKGROUND

CWS/CMS

Counties are required to adhere to federal and state standards and requirements for information technology equipment used to access child welfare systems. Counties receive funding for replacement of information technology equipment for Child Welfare Services at specified intervals to ensure they are in compliance and have systems that meet specified security standards. In April 2009, after the County's FY 2010 Recommended Budget process, the Agency received state funding notice for FY 2010 for CWS/CMS technology equipment replacement. The Agency is requesting approval to recognize the revenue and expenditure appropriation of \$754,323.

Food Stamp Program/Supplemental Nutrition Program (SNAP)

The Agency is requesting approval to recognize additional funding for SNAP in the amount of \$29,152 and to delete vacant positions and add positions in both the Department of Employment & Benefit Services and the CalWIN Division which will support efforts to automate SNAP client eligibility processes including self-help client access technology, roll out of telephone interviews, and leveraging existing service center technology. Automation of eligibility processes will expedite services to the growing number of clients seeking food subsidy assistance during this current economic crisis.

PAG/C

The Agency is requesting approval to recognize additional funding from CSBG-Health Related in the amount of \$16,591 and to transfer \$106,289 between Object 1 accounts. The Agency's FY 2010 Recommended Budget included deletion of five (5) positions, four (4) of which are administrative positions, within the offices of the PAG/C. The administrative positions have been vacant and since submittal of the SSA FY 2010 Budget Request. PAG/C has identified significant gaps in administrative support functions which are critical to PAG/C operations and the administration of decedents' estates, and assisting individuals who are unable to provide for his/her personal needs for physical health, food, clothing, shelter, or unable to manage their own financial resources. The Agency has identified funding solutions to add one (1) Administrative Support Officer (B2N) position within PAG/C to support required functions with no impact to the General Fund.

CONSEQUENCES OF NEGATIVE ACTION

Failure to approve the Recommend Action will negatively impact the Agency's ability to implement federal and state required system equipment changes, and to automate SNAP eligibility processes.

WL:SD