

County of Santa Clara Social Services Agency Administration



SSA01 091509

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DATE: September 15, 2009

TO: Board of Supervisors

FROM: 
Will Lightbourne
Agency Director, Social Services Agency

SUBJECT: Accept Report to Transition the Children's Shelter Residency Program, Adopt Salary Ordinance Amendments to Delete Fifty-Five (55) Positions or (54 FTEs) at the Children's Shelter, Social Services Agency, and Operations Reserve.

RECOMMENDED ACTION

Consider recommendations relating to transition of the Children's Shelter.

Possible action:

- a. Accept report from the Social Services Agency (SSA) on the transition of the Children's Shelter Residency Program to a Receiving, Assessment and Intake Center (RAIC) effective October 1, 2009.
- b. Introduction and preliminary adoption of Salary Ordinance No. NS-5.10.09 amending Santa Clara County Salary Ordinance No. NS-5.10 relating to the compensation of

employees, deleting fifty-one (51) positions (50 FTEs) with an implementation date of October 18, 2009, and deleting three (3) positions with an implementation date of January 10, 2010. (Roll Call Vote to waive reading, Roll Call Vote to adopt).

- c. Introduction and preliminary adoption of Salary Ordinance No. NS-20.09.04 amending Executive Management Salary Ordinance No. NS-20.09 relating to the compensation of employees, deleting one (1) position with an implementation date of January 10, 2010. (Roll Call Vote to waive reading, Roll Call Vote to adopt).
- d. Approve Request for Appropriation Modification No. 056 in the amount of \$1,305,206.00 transferring funds within the Social Services Agency budget Object 1 Salaries and Benefits to Object 6 Operations Reserve for intensive high level out-of-home placement services. (Roll Call Vote)

FISCAL IMPLICATIONS

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

The FY 2010 Social Services Agency approved budget included the discontinuation of the Children’s Shelter Residency Program for a total net reduction of \$3,296,082. The discontinuation of the Residency Program was segmented into two Phases. Phase I became effective on July 1, 2009 with a net reduction of \$1,529,891, and included the deletion of seven (7) vacant funded positions and associated revenue.

Phase II was approved for mid-year FY 2010 for the net amount of \$1,766,190.74, including the deletion of fifty (50) funded positions and associated revenue. The Phase II fifty (50) positions approved for deletion included three (3) Senior Children Counselors, forty-four (44) Children Counselors, one (1) Food Service Worker II, one (1) Cook I, and one (1) Food Service Supervisor. Based on salary and benefit costs in June 2009, the total expenditure reduction was listed as \$2,030,568.00, with a revenue loss of \$264,377.26 for a net ongoing County General Fund reduction of \$1,766,190.74.

Since the FY 2010 SSA Budget was adopted in June 2009, the Agency has completed the detailed transition plan from Residency Program services to a Receiving, Assessment and Intake Center (RAIC) and the Phase II reductions have been revised from the original fifty (50) positions, to fifty-one (51) positions, or fifty (50) FTEs which includes half-time codes, to be deleted on October 19, 2009 and an additional four (4) positions to be deleted on January 10, 2010 as indicated below:

Children's Shelter Residency Program Transition - Revised Phase II					
Position	FTEs	Reduction Effective Date	Cost	Revenue	Net Reduction
Children's Counselors	33	10/19/09	\$ 1,955,504		
Sr. Children's Counselors	8	10/19/09	\$ 538,816		
Cottage Manager	3	10/19/09	\$ 263,664		
Gnrl Maint. Mechanic II	1	10/19/09	\$ 58,048		
Food Svc Wrkr II	1	10/19/09	\$ 46,080		
Cook I	1	10/19/09	\$ 49,560		
Food Svc Spvr	1	10/19/09	\$ 69,448		
Facilities Svcs Wrkr	2	10/19/09	\$ 95,232		

SUBTOTAL	50		\$ 3,076,352		
Children's Shelter Director	1	01/10/10	\$ 95,652		
Executive Asst	1	01/10/10	\$ 47,634		
Art Education Dir	1	01/10/10	\$ 69,096		
Recreation Coordinator	1	01/10/10	\$ 47,040		
SUBTOTAL	4		\$ 259,422		
TOTAL Revised Phase II	54		\$ 3,335,774	\$ 264,377.26	\$3,071,396.74
TOTAL Original Phase II	50		\$ 2,030,568	\$ 264,377.26	\$1,766,190.74
RESERVE AMOUNT			\$ 1,305,206.00	\$ -	\$1,305,206.00

The Phase II revised expenditure reduction totals \$3,335,774, with no change in associated revenue reduction, for a County General Fund net ongoing reduction of \$3,071,396.74, or \$1,305,206.00 more than the approved Phase II net reduction. The Agency is requesting an appropriation modification in the amount of \$1,305,206.00 for an Operations Reserve to be used for the transition of high level intensive out-of-home placement for children with special needs that exceeds the criteria for current group homes.

CONTRACT HISTORY

Not applicable.

REASONS FOR RECOMMENDATION

Since the FY 2010 SSA Budget was adopted in June 2009, the number of children in the Children’s Shelter Residency Program has consistently declined to near zero in CY 2009. Consequently, the Agency is recommending proceeding with the discontinuation of the Residency Program with an effective date of October 1, 2009 rather than January 1, 2009.

In addition, the Agency has completed the detailed transition plan from Residency Program services to a Receiving, Assessment and Intake Center. The Phase II reductions have been revised from the original fifty (50) positions to deleting fifty-one (51) positions or fifty (50) FTEs which includes half-time codes, effective October 19, 2009 and an additional four (4) positions effective January 10, 2010.

Position	FTE	Current Status	
		Vacant	Filled
Children’s Counselors	33	11.5	21.5
Sr. Children’s Counselors	8	0	8
Cottage Managers	3	1	2
Facilities Svc Workers	2	0	2
Gnrl Maint. Mechanic II	1	0	1
Food Svc Supervisor	1	0	1
Food Svc Worker II	1	0	1

Cook I	1	0	1
TOTAL	50	12.5	37.5

In addition, Phase II reductions include the deletion of four (4) additional filled positions effective January 10, 2010. The positions are:

1 Children's Shelter Director

1 Executive Assistant

1 Art Education Director

1 Recreation Coordinator

Twenty-eight (28) positions will be transferred from the Children's Shelter to Receiving Center responsibilities. The staff to remain at the Receiving, Assessment, and Intake Center are:

2 Sr. Children's Counselor's

15 Children's Counselors

1 Program Manager I

2 Facilities Services Workers

1 Administrative Support Officer

1 Associate Management Analyst

1 Office Specialist II

4 Office Specialist III

1 Senior Warehouse Materials Handler

One (1) position, an Administrative Assistant, will be transferred from the Children's Shelter to the Placement Unit at Julian Street. Also, one (1) Social Worker Supervisor will be transferred to DFCS for the Assessment Center.

This programmatic change was reviewed with the Children's Seniors and Families Committee (CSFC) on August 27, 2009, and the Committee concurred with the Agency's plan. Since the the CSFC meeting the Agency has added four (4) additional positions for deletion on January 10, 2010 and is requesting an Operations Reserve for transition of high level intensive out-of-home placement services for children with special needs.

The Employee Services Agency (ESA) will work with the Agency to determine any further staffing configurations necessary for the RAIC.

BACKGROUND

The Children's Shelter is a state-licensed facility for the assessment and short-term care of children pending reunification with their families or relatives, or foster or group home placement. The original capacity of the 24-hour

emergency receiving facility was 132.

During the past five years, the County's investment in a variety of Out-of-Home Placement Initiatives to ensure more children are placed in a family setting, has resulted in a dramatic and consistent reduction in the daily population and length of stay for children at the Shelter. As a result of these Initiatives, the average daily population at the Children's Shelter has continued to decline, from 107 in CY 2001, to 18 in CY 2008, and has dropped to near zero in CY 2009.

The Department of Family and Children's Services (DFCS) is actively moving toward the transition of the Children's Shelter from residency services to a 23 hour, 59 minute Receiving Center model. The transition is currently in process and the Agency anticipates the current facility will be fully operational as a Receiving, Assessment and Intake Center in October 2009.

Receiving, Assessment, and Intake Center Overview (RAIC)

The RAIC design will incorporate four service areas through collaboration between DFCS and onsite partners including the Santa Clara County Department of Mental Health and the Valley medical Center Health and Hospital.

(1) Receiving Center – The Receiving Center, through DFCS will function as a 24/7 facility to provide care and supervision of children who have been taken into protective custody due to neglect and/or abuse. Children will not stay at the Receiving Center for longer than 23 hours, 59 minutes. The Receiving Center will be managed by a Program Manager I and operated by 15 Children's Counselors and 2 Senior Children's Counselors. Children's Counselors will observe and document behaviors, development, and needs of the children in the Receiving Center and perform the functions necessary for the care, nurturing, growth, and development of the children.

(2) The Assessment and Intake Center –The Assessment and Intake Center (AIC) through DFCS will continue to receive children, from both social workers and law enforcement, who have been removed due to abuse and neglect. AIC staff will continue to process the necessary paperwork and begin the immediate search to identify the best placement option for a child or children, including placement with family members. An additional Social Work Supervisor will be moved to the AIC in order to ensure adequate coverage and support for AIC staff in this new model. Additional roles and responsibilities originally assigned to the Children's Shelter will be absorbed by the AIC staff and newly assigned supervisor.

(3) Mental Health Clinic –Santa Clara County Mental Health will continue to operate an on-site Mental Health Clinic in order to screen, assess and provide any necessary initial services or referrals for services for children who come into the Receiving Center. In addition, those children who are placed immediately after coming to the Receiving Center will continue to be eligible to return to the Mental Health Clinic for an assessment and initial services if needed.

(4) Medical Clinic – Children who come to the Receiving Center will continue to have access to the on-site Medical Clinic operated by the Valley Medical Center through Health and Hospital Services in order to provide any necessary assessment or treatment. Children will continue to be eligible to return for immediate treatment or referral needs if placed immediately from the Receiving Center before being able to seek the attention of the Medical Clinic.

The interface of these four service components will enable children to be safely cared for, immediate medical and mental health needs to be met, and the timely placement of children in a family setting or the least restrictive placement setting that will meet the child's needs. DFCS will continue the best practice principles of placing children with relatives, keeping children in their communities and schools, placing siblings together and providing the best cultural match possible for children.

Receiving Center Facility Design and Staffing

The Receiving Center will be operated from the McKenna Cottage at the current Children's Shelter facility. McKenna Cottage has been reconfigured to accommodate the needs of the Receiving Center including a play room for 2 - 6 year old children, a common activities area for 6 - 11 year old children, and an activities area for adolescents. The Receiving Center's maximum sleeping capacity is 20 and includes 12 beds for children or adolescents, 4 beds for toddlers, and 4 cribs for infants. The bedrooms have been configured to accommodate sibling groups of multiple ages, infant bedroom, toddler bedroom and play area. In addition, there is a playground for younger children, and the children who come to the Receiving Center will continue to have access to the playground fields and gym at the current site.

McKenna Cottage includes a full service kitchen for meal preparation and snacks, and is stocked with food and cooking utensils. Staff will prepare meals and snacks as needed for children at RAIC. In addition, a food purchasing process has been established. The twenty-eight (28) staff for the Receiving Center will consist of one (1) Program Manager I, fifteen (15) Children's Counselors and two (2) Senior Children's Counselors. Additional staff assigned to the Receiving Center will include one (1) Administrative Support Office II, two (2) Facility Workers, one (1) Senior Warehouse Materials Handler, one (1) Office Specialist II, and four (4) Office Specialist IIIs. Also, one (1) Social Work Supervisor will be assigned to the Assessment and Intake Center (AIC), and will assist to supervise the Late Night Shift at the Receiving Center. The staff will be assigned varying shifts to provide adequate 24/7 coverage, especially during peak concentration of children arriving at the Receiving Center (between the hours of 2:00 p.m. and 7:00 p.m.). There will be three staff assigned to the A.M. Shift, approximately 6:00 a.m. to 3:00 p.m., four staff assigned to the P.M. Shift, approximately 2:30 p.m. to 10:30 p.m., three staff assigned to the Late Night Shift to act in a lead capacity and to cover additional responsibilities.

The Agency has notified both SEIU and CEMA about the proposed reductions and have met with them to discuss the impact on the affected employees. SSA as well Employee Services Agency are available to continue meeting with the employee organizations to resolve any outstanding issues.

CONSEQUENCES OF NEGATIVE ACTION

Negative action will result in staffing levels being higher than justified by need and costs that will exceed revenues.

STEPS FOLLOWING APPROVAL

The Clerk of the Board will send Keyboard notification of completed processing to Staci Bjerk, ESA Human Resources Operations, Patricia Carrillo, ESA Administration and to Jeanne Gonzales, SSA Financial Management Services.

ATTACHMENTS

- Salary Ordinance Amendment No. NS-5.10.09
- Salary Ordinance Amendment No. NS-20.09.04
- Appropriation Modification No. 56