

# FY 2015/16 Budget Presentation

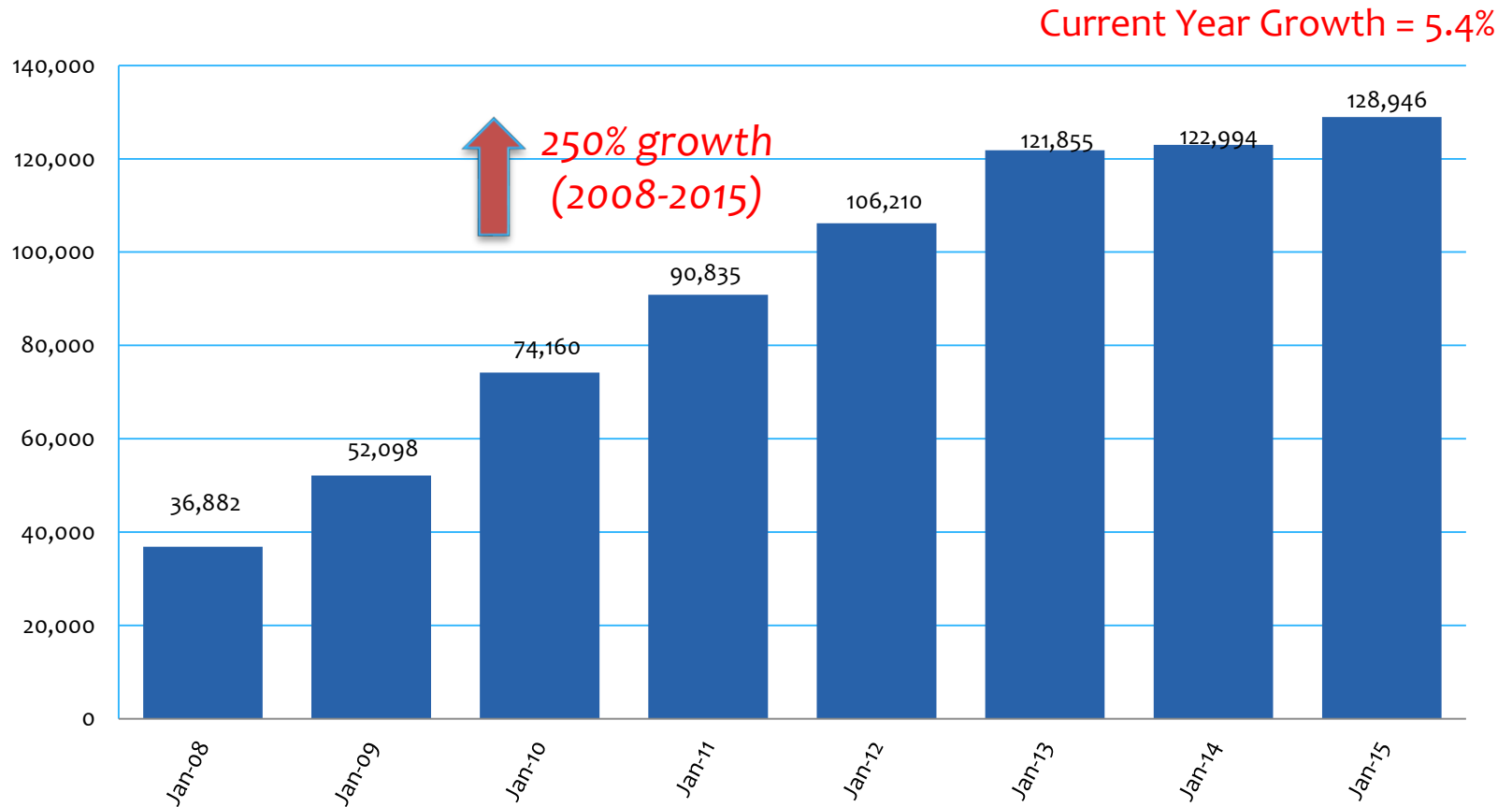
Department of Public Social Services

# FY 15/16 Funding Requests

1. CalFresh – Reinstatement of County Match Requirement ~\$2.1 Million	
2. Foster Care Assistance Payments ~	\$8.1 Million
3. Child Welfare Services	
• Staffing for Foster Care ~	\$.45 Million
• Staffing for Children Services ~	\$7.7 Million
4. Adult Protective Services Staffing ~	\$1.5 Million
<b>Total Funding Requested</b>	<b>\$19.85 Million</b>
<b>Federal Funding To Be Accessed</b>	<b>\$13.7 Million</b>

# CalFresh Caseload Trends

## 2008 - 2015



# Reinstatement of County Match Requirement for CalFresh

		State Waiver Reduction			
		FY 15/16	FY 16/17	FY 17/18	FY 18/19
		25%	50%	75%	100%
	Full Waiver				
Calculated NCC	13,543,617	13,543,617	13,543,617	13,543,617	13,543,617
County MOE	5,089,580	5,089,580	5,089,580	5,089,580	5,089,580
Shift to State	8,454,037	6,340,528	4,227,019	2,113,509	-
County Impact	-	<u>2,113,509</u>	<u>4,227,019</u>	<u>6,340,528</u>	<u>8,454,037</u>
Cumulative County Impact	-	2,113,509	6,340,528	12,681,056	21,135,093

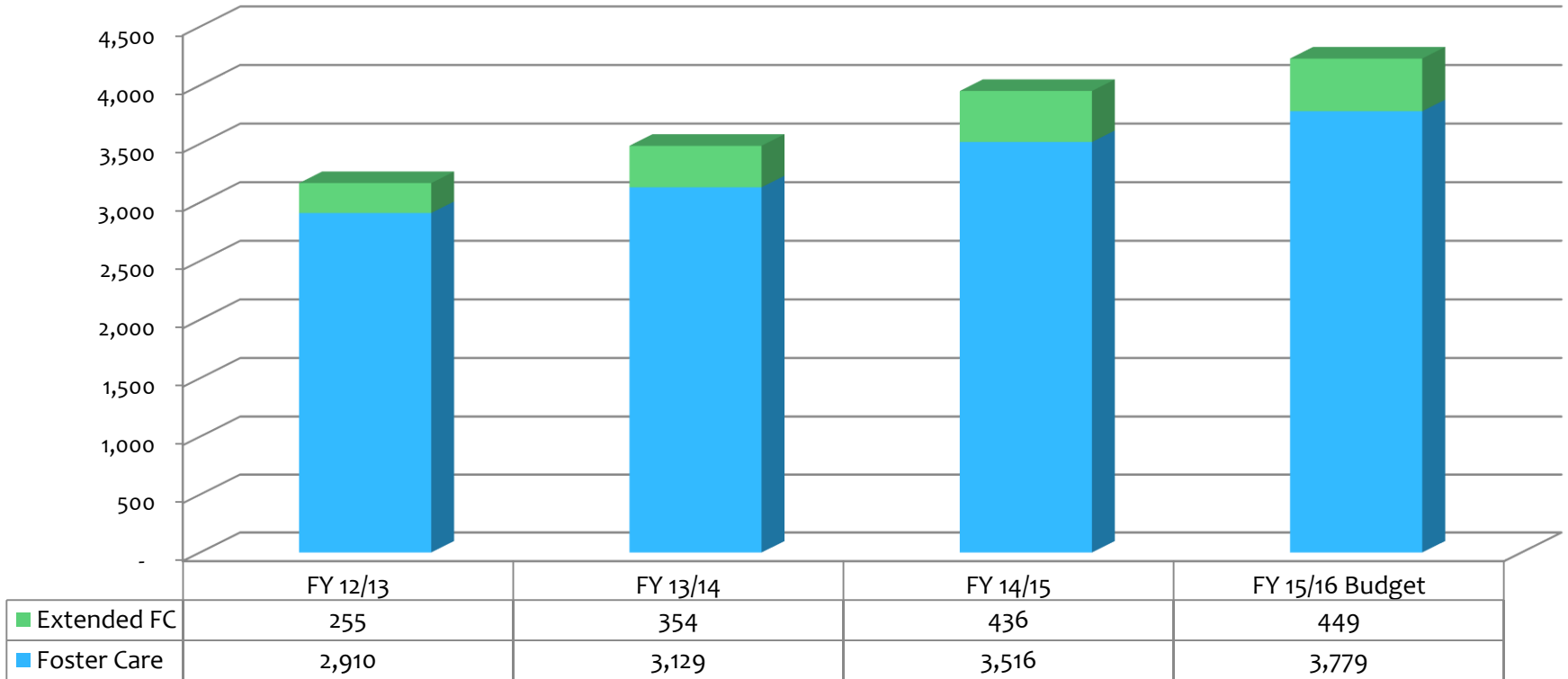
# CalFresh Operational Impacts

Funding Request Supports 62 Existing Positions:

- \* 42 casework staff
- \* 19 support positions
  
- \* Federal Timeliness & Quality Standards
  - \* FFY 2014 –
  - \* 3.8% Error Rate for Approved Cases – Standard is 6%
  - \* 7.8% Error Rate for Denials and Terminations – Standard is 8%
  - \* Potential sanction for failure to meet standards.
  
- \* County Funding = \$2.1 Million
- \* Total Funding = \$4.7 Million

# Foster Care Caseload Trends

Foster Care and Extended Foster Care (AB12)  
Caseload Trend



# Foster Care Assistance Payments

## Key Issues

- Extended Foster Care –
  - Young Adults Remain in Care up to Age 21
- More Allegations Requiring Investigation
- More Open Cases
- Less Prevention/Early Intervention Services Available
- **Realignment revenue is not keeping up**
- Payment is not optional.
- Projected County Share of Cost = \$8.1 Million
- Total Funding Impact = \$11.5 Million

# Child Welfare Services Staffing Requests

## Foster Care

- Growth in Extended Foster Care Caseload
- No Additional Funding Provided
  - State Analysis of SB 30 (Unfunded Mandate)
  - Realignment revenue not available
- Request:
  - 10 Casework Positions to Support Current and Anticipated Caseload Growth
- County Funding = \$0.45 Million
- Total Funding Impact = \$0.91 Million

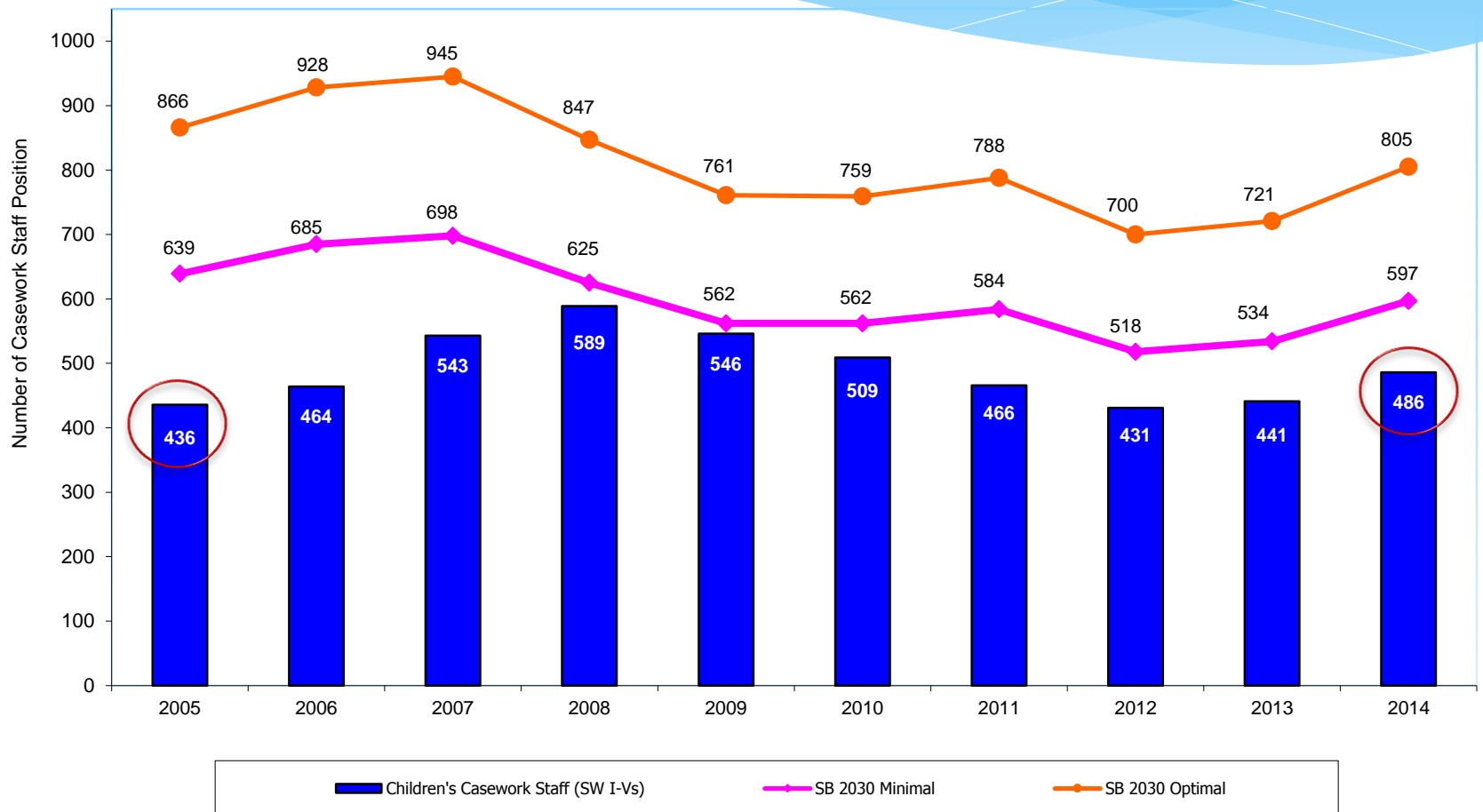


# Child Welfare Services Staffing Requests

## Child Protective Services

- Rebuilding Program from Recession Cuts
- Increase in Allegations Requiring Investigation
- Increase in Open Cases
- **2011 Realignment is not keeping up**
  
- Staffing Standards (SB 2030)
  - Minimum Staffing Target = 597
  - Current Staffing Level = 486
  
- Request:
  - 75 Casework Positions
  - 45 Support Positions

# CPS Casework Staffing Levels Compared to SB 2030 Standards



# CPS Casework Staffing Levels

## Impact to Families and Operations:

- \* Reduced caseloads =
  - \* Increased Family Engagement
  - \* Improved Family Outcomes
  - \* Increased Staff Retention
- \* Reinstatement of Early Intervention Services
  - \* Increased Family Stabilization
  - \* Reduced Out-of-Home Placements
  - \* Reduced Re-entry into Care
- \* New CPS Staffing Target Would Be 561
  - \* (Note: Minimum Staffing Standard = 597)
- \* County Funding = \$7.7 Million
- \* Total Funding = \$13.7 Million

# Adult Protective Services Staffing

- \* Last 5 Years:

- \* 82% Growth in Referrals
- \* Substantiated Cases has increased from 19% to 27%
- \* Complexity of Cases is Increasing

- \* On average, 1/3 of cases take longer than 30 days to close.

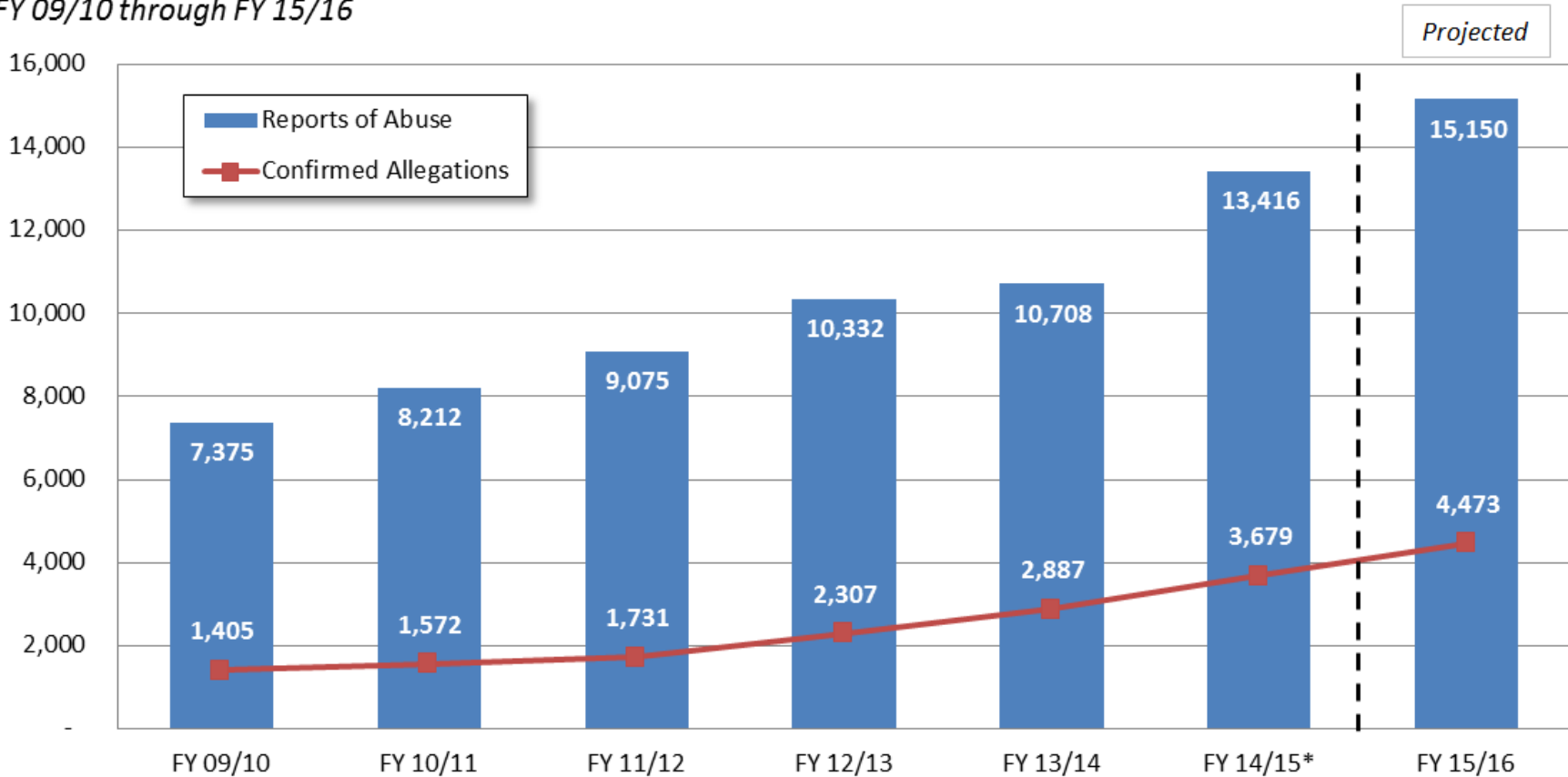
- \* 73% of counties have caseloads of 20 or less  
(new investigations per worker per month)

- \* Current caseload is 22 new investigations per worker per month.

- \* Conservative caseload projection for FY 15/16 is 25 new investigations per worker

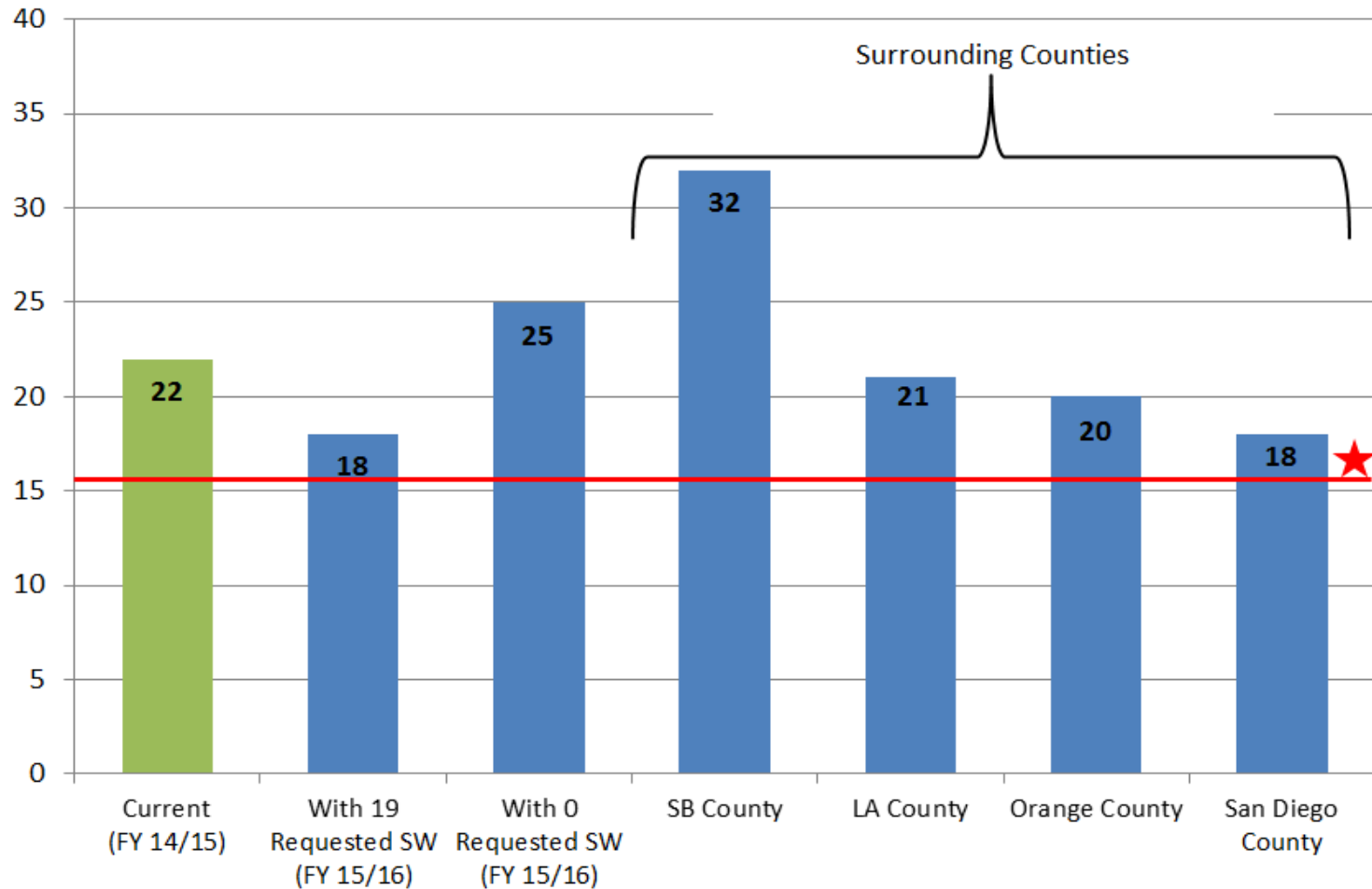
# APS Case Referral Trends

Riverside County DPSS Adult Protective Services (APS)  
Reports of Abuse and Unduplicated Confirmed Allegations --  
FY 09/10 through FY 15/16



# APS Caseload Comparison

## Average Monthly APS Caseload per SW - Investigations



★ NAPA Standard - APS Investigations (15.7)

# APS Casework Staffing Levels

## Funding Request Supports:

- \* 19 casework staff
- \* 9 support positions
  
- \* Staffing-Caseload Ratios Reduced to 18-20 Per Month\*
  - \* New Investigations. Total caseload per worker per month is currently 29, including ongoing cases.
  
- \* County Funding = \$1.5 Million
- \* Total Funding = \$2.7 Million

# Summary

- \* Insufficient Realignment Revenues
  - \* Develop a strategy to address this funding shortfall
- \* Caseload growth is expected to continue
- \* Risk will increase as caseloads increase