



COUNTY of VENTURA

MELISSA LIVINGSTON
Director

July 25, 2023

HUMAN SERVICES AGENCY

855 Partridge Drive
Ventura, CA 93003
805-477-5100

Board of Supervisors
County of Ventura
800 S. Victoria Avenue
Ventura, CA 93009

JENNIE PITTMAN
Deputy Director
Administrative Services

VICTORIA JUMP
Deputy Director
Aging & Disability Services

Subject: Adoption of a Resolution Adding Twenty-Five New Regular Full-Time Equivalent Positions and Deleting Thirty-One Regular Full-Time Equivalent Positions, Effective July 25, 2023, to Meet Enhanced or Expanded Program Requirements.

DAVID SWANSON HOLLINGER
Deputy Director
Children & Family Services

MARISSA MACH
Deputy Director
Community Access & Engagement

Recommendation:

ELAINE MARTINEZ
Deputy Director
Community Services

Adopt a resolution (Exhibit 1) adding twenty-five (25) new regular full-time equivalent (FTE) positions and deleting thirty-one (31) regular FTE positions effective July 25, 2023, to meet enhanced or expanded program requirements of the Human Services Agency (HSA), as presented herein.

Twenty-five (25) positions to add:

Job Class	Title	FTE	Annual Salary
00048	HS Adult Protective Services Social Worker III	4.0	\$64,616.02 - \$86,163.14
00049	HS Adult Protective Services Social Worker IV	1.0	\$69,450.56 - \$92,609.82
00050	HS Adult Protective Services Supervisor	1.0	\$97,837.11 - \$100,122.20
00087	HS Program Analyst II	6.0	\$83,452.96 - \$111,279.21
00101	HS Program Manager I	2.0	\$102,741.34 - \$128,439.27
00102	HS Program Manager II	2.0	\$131,378.77 - \$134,755.23
00115	HS Homeless Services Social Worker IV	1.0	\$63,976.26 - \$85,301.67
00147	HSA Senior Program Manager	1.0	\$149,080.58 - \$159,974.63
00177	HS Program Coordinator II	2.0	\$78,000.24 - \$104,010.53
00249	HS IHSS Social Worker IV	1.0	\$57,522.85 - \$76,704.68
00250	HS IHSS Supervisor	1.0	\$82,449.42 - \$84,375.12
01270	Clerical Supervisor II	1.0	\$49,061.81 - \$68,695.48
01527	HS Program Assistant II	2.0	\$55,660.75 - \$78,065.06

Thirty-one (31) positions to delete:

Job Class	Title	FTE	Annual Salary
00036	HS Client Benefit Specialist III	26.0	\$56,527.21 - \$62,059.22
01024	Office Systems Coordinator III	1.0	\$71,660.13 - \$100,509.89
01345	Office Assistant III	1.0	\$38,623.34 - \$54,010.82
00072	HS Administrative Spec II	1.0	\$78,000.24 - \$104,010.53
00104	HSA Administrative Spec III	1.0	\$85,632.83 - \$114,188.30
00812	Senior Accountant	1.0	\$69,987.15 - \$97,982.03

Fiscal/Mandates Impact:

Mandatory: No
 Source of Funding: Federal, State, Realignment and County General Fund
 Funding Match Required: No
 Impact on other Departments: None

Summary of Revenue and Costs for HSA Program Operations:

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Revenue:		
Direct:	\$405,881	\$811,761
Total Revenue	\$405,881	\$811,761
Costs:		
Direct	\$405,881	\$811,761
Indirect Costs	Minimal	Minimal
Total Costs	\$405,881	\$811,761
Net County Cost	\$0	\$0

There are sufficient appropriations and revenues in the Adopted Budget for fiscal year (FY) 2023-2024 for the recommended action and no budget adjustment is requested for these changes. The FY 2023-2024 Adopted Budget for HSA includes 1,524 position allocations, of which 257 are currently vacant, with nearly 180 of those 257 vacancies in various stages of recruitment. It is anticipated that the new positions will be filled by January 1, 2024, due to the time required to complete the recruitment process for the proposed positions. There will be no additional county costs for these new positions. Higher salary costs will be offset with federal and state revenues. HSA will continue to strategically manage staff time studies to maximize allocations/funding streams.

FY 2023-24 Adopted Budget for HSA Program Operations – Division 3410				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	\$205,531,529	\$205,531,529	\$205,531,529	\$0
Revenue	\$181,427,098	\$181,427,098	\$181,427,098	\$0
Net Cost	\$24,104,431	\$24,104,431	\$24,104,431	\$0

Discussion:

We are requesting that your Board adopt a resolution adding twenty-five (25) new regular full-time equivalent positions to meet enhanced or expanded program requirements due to recent legislation, new funding available for the increased service demands, and operational needs for program compliance, efficiency and effectiveness. In addition, thirty-one (31) positions have been identified for deletion.

Within the 257 vacancies, 25 positions can be more effectively utilized to meet demands associated with increasing caseloads in Adults' services and Homeless Services as well as work associated with unprecedented Medi-Cal caseloads and opportunities to enhance mandated public assistance services given the recent transition to a new statewide eligibility determination and case management system.

Ongoing efforts made by HSA to optimize Medi-Cal and enhanced CalFresh administration funding that was newly adopted in the FY 23-24 state budget may further offset the county cost of the recommended positions as the Agency processes high volumes of Medi-Cal and CalFresh work, resulting in the shift of overhead costs incurred throughout the Agency to these state funding sources.

Position Adds

The new program requirements and corresponding proposed position allocations are discussed below for the following HSA departments: Aging & Disability, Community Access & Engagement, and Community Services.

Aging & Disability**In-Home Supportive Services – Four (4) New Positions**

The In-Home Supportive Services (IHSS) program provides in-home assistance to eligible aged, blind and disabled individuals as an alternative to out-of-home care and enables recipients to remain safely in their own homes. As our population ages and state law provides for expanded access to Medi-Cal, approval for which is required to become eligible for IHSS, the IHSS caseloads continue to grow; since 2020, caseloads have increased by more than 15%, and currently, more than 8,600 clients receive IHSS. Ratios of IHSS social workers to supervisors have become high recently as more social workers have been hired to meet the needs of the growing clientele. The four new requested positions are HS IHSS Social Worker IV (1), HS IHSS Supervisor (1), HS Program Coordinator II (1), and Clerical Supervisor II (1).

Adult Protective Services – Six (6) New Positions

The Adult Protective Services (APS) program provides services without regard to income to persons who are victims of abuse, neglect, or exploitation. Given our county's aging population and recent statutory changes to the APS program, including decreasing the elderly eligibility age from 65 to 60, caseloads are increasing. Over just the last several months, new referrals received regarding individuals aged 60-64 have increased by 45%, and over the last two years, referrals assigned to APS social workers for investigation have increased by 19% from 300 to 355 in an average month. In May 2018, there were 561 active APS cases, whereas there were 855 active APS cases in May 2023 – an increase of more than 50%. Increases in caseloads are expected to continue, and moreover, the growing complexity of cases now requires more in-depth involvement by social workers and longer durations of time needed to resolve cases. Adding five social workers and one supervisor will help APS to best meet the needs of our older, vulnerable populations. The six new requested positions are HS Adult Protective Services Social Worker IV (1), HS Adult Protective Services Social Worker III (4), and HS Adult Protective Services Supervisor (1).

Community Access & Engagement

Homeless Services – One (1) New Position

Homeless Services provides County-wide outreach, financial assistance and case management services to individuals and families who are homeless or at risk of becoming homeless so they may overcome barriers and increase self-sufficiency to promote housing stability. The addition of one homeless services social worker will support efforts to assist this growing vulnerable population and is fully funded by a state source. The new requested position is HS Homeless Services Social Worker IV (1).

Administration – Three (3) New Positions

As HSA undertakes new work to support system-building and service delivery in the areas of integrated services, community engagement, and equitable access and outcomes, there is a need to create a team, with divisions led by two program managers, that can focus on this new work and serve as resources for the rest of the Agency. The three new requested positions are HS Program Coordinator II (1), and HS Program Manager II (2).

Community Services

Medi-Cal and CalFresh – Eleven (11) New Positions

In April 2023, County of Ventura went live on the California Statewide Automated Welfare System (CalSAWS), the statewide computer case management system that automates eligibility determination, benefits calculation and issuance, reporting and other case management functions for the administration of public assistance programs including Medi-Cal (no- or low-cost health care coverage) and CalFresh (benefits to supplement food purchases.) At the same time, processes for redetermining eligibility for 265,000 Medi-Cal clients resumed after a three-year mandated pause due to the pandemic. Eleven additional staff are needed to meet the needs associated with these two major changes, including providing training on new policy and systems, making operational improvements to increase efficiency and effectiveness, handling client inquiries and appeals spurred by challenges with the renewal processes, and engaging with community partners to help them understand how to support clients during the transitions. The eleven new requested positions are HS

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Program Assistant II (2), HS Program Analyst II (6), HS Program Manager I (2), and HSA Senior Program Manager (1).

Position Deletions

The positions listed on the attached resolution to be deleted include one (1) HS Client Benefit Specialist III from Children & Family Services, one (1) HS Client Benefit Specialist III from Employment and Support Services, twenty-four (24) HS Client Benefit Specialist III from Community Services Department, two (2) HS Employment Specialist III from Workforce Development, one (1) HS Administrative Specialist III from Administration, one (1) Office Systems Coordinator III from Administration, one (1) Office Assistant III from Administration, one (1) Senior Accountant from Administration, and one (1) HS Administrative Specialist II from Administration. Active, robust recruitment efforts are underway to fill the Agency's remaining 60+ vacant HS Client Benefit Specialist III positions. These new hires, once trained, will complete a workforce that is sufficient to meet demands associated with processing Medi-Cal, CalFresh and other public assistance applications and renewals.

Summary:

In support of critical services and to meet increasing mandated requirements and enhanced program delivery opportunities as described above, we ask that your Board adopt the resolution adding twenty-five (25) new regular full-time equivalent positions and deleting thirty-one (31) regular full-time equivalent positions effective July 25, 2023.

This item has been reviewed by the County Executive Office, the Auditor-Controller's Office, Human Resources Division and County Counsel. If you have any questions, please contact me at 805-477-5301, or Jennie Pittman, Deputy Director, Administrative Services, at 805-477-5340.



Melissa Livingston
Director

Attachment:

Exhibit 1 – Resolution