

ATTACHMENTS

- A. Recommended Budget Personnel Changes
- B. Allocated Positions by Department
- C. Behavioral Health Department Fee Schedule

ATTACHMENT "A"

RECOMMENDED BUDGET PERSONNEL CHANGES

Recommend Personnel Changes

Proposed Budget FY 2019/20

June 18, 2019

FUND	DEPARTMENT	ACTION	EFF. DATE	DESCRIPTION	INCUMBENTS	FINANCIAL IMPACT FY 19/20	FINANCIAL IMPACT Annually
General	Public Defender	Delete	07/01/19	Office Assistant I (.5 FTE)	vacant	\$ (16,238)	\$ (16,238)
General	Public Defender	Add	08/04/19	Administrative Assistant (1.0 FTE)	vacant	\$ 57,248	\$ 68,414
					SUBTOTAL	\$ 41,010	\$ 52,176
General	Conflict Counsel	Add	08/04/19	Legal Assistant I/II (2 .50 FTE)	vacant	\$ 41,781	\$ 45,579
					SUBTOTAL	\$ 41,781	\$ 45,579
Public Works	Admin/Engineering	Add	07/01/19	Engineering Technician II (1.0 FTE)	vacant	\$ 90,363	\$ 90,363
					SUBTOTAL	\$ 90,363	\$ 90,363
Public Works	Road Maintenance	Add	07/01/19	Road Worker (1.0 FTE)	vacant	\$ 66,060	\$ 66,060
Public Works	Road Maintenance	Add	07/01/19	Road Worker (1.0 FTE)	vacant	\$ 66,060	\$ 66,060
Public Works	Road Maintenance	Add	07/01/19	Road Worker (1.0 FTE)	vacant	\$ 66,060	\$ 66,060
					SUBTOTAL	\$ 198,179	\$ 198,179
Behavioral Health	Behavioral Health	Convert	07/01/19	Fiscal Technician (1.0 FTE) to Accountant I/II (1.0 FTE)	Vacant	\$ 9,003	\$ 9,003
Behavioral Health	Behavioral Health	Increase .2 FTE	07/01/19	BH Clinician I/II/III increase from .8 FTE to 1.0 FTE	A. Hockett	\$ 14,576	\$ 14,576
Behavioral Health	Behavioral Health	Delete	07/01/19	Behavioral Health Program Supervisor (1.0 FTE)	Vacant	\$ (110,872)	\$ (110,872)
Behavioral Health	Behavioral Health	Delete	07/01/19	Clinician I/II/III (.5 FTE)	Vacant	\$ (39,895)	\$ (39,895)
Behavioral Health	Behavioral Health	Delete	07/01/19	Behavioral Health Worker I/II (3 - 1.0 FTEs)	Vacant	\$ (201,133)	\$ (201,133)
Behavioral Health	Behavioral Health	Delete	07/01/19	Peer Specialist II (1.0 FTE)	Vacant	\$ (52,877)	\$ (52,877)
					SUBTOTAL	\$ (381,197)	\$ (381,197)
Welfare	Social Services	Add	07/01/19	Eligibility Specialist Trainee/I/II (2 - 1.0 FTEs)	Vacant	\$ 111,671	\$ 111,671
Welfare	Social Services	Add	07/01/19	Social Worker IV (1.0 FTE)	Vacant	\$ 89,703	\$ 89,703
Welfare	Social Services	Add	07/01/19	Senior Staff Services Analyst (1.0 FTE)	Vacant	\$ 93,706	\$ 93,706
Welfare	Social Services	Add	07/01/19	Social Services Supervisor I (1.0 FTE)	Vacant	\$ 94,483	\$ 94,483
					SUBTOTAL	\$ 389,563	\$ 389,563
Total Cost / (Savings)						\$ 337,918	\$ 349,084



COMMUNITY RESOURCES AGENCY

DAVID GONZALVES, C.B.O.
Director

Administration - Building - County Surveyor - Engineering - Environmental Health - Fleet Services - GIS - Housing - Planning - Roads - Solid Waste

June 13, 2019

TO: Eric Erhardt, Assistant CAO

FROM: David Gonzalves, CRA Director

RE: Road Worker Position Allocation 2019

48 Yaney Avenue, Sonora
Mailing: 2 S. Green Street
Sonora, CA 95370
(209) 533-5633
(209) 536-1622 (Fleet)
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The Road Repair and Accountability Act of 2017, Senate Bill 1 (SB1) provides for significant, stable ongoing increases in state transportation funding for jurisdictions. Part of the requirement under this program to provide transparent oversight and accountability for the fund expenditures require jurisdictions to submit a project list for maintenance by May 1 of each year. The project list for Road Maintenance and Rehabilitation Account (RMRA) expenditures may include staffing, equipment and projects.

On April 16, 2019 the Board of Supervisors adopted a resolution approving an additional 3 Road Workers and 1 Engineering Technician (culvert inspections) to perform routine maintenance activities and are fully funded as part of the SB1 funds.

The additional staff will allow road maintenance crews to safely perform traffic control and the operation of the maintenance activity.



Tuolumne County Human Services Agency

Ann E. Connolly
Director

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March 28, 2019

To: Ann Fremd, Human Resources Manager
From: Ann Connolly, Director
Human Services Agency
Subject: FY 2019/2020 Human Services Agency Personnel Requests

I am submitting proposed personnel actions for the Human Services Agency FY 2019/2020 Recommended and Adopted Budgets for your consideration. This request outlines the proposed personnel justifications in the Department of Social Services (DSS), Behavioral Health Department (BH), Public Health Department (PH), and attached cost analysis.

Recommended Budget Personnel Changes

Behavioral Health Department

- Delete 1.0 FTE BH Program Supervisor (savings of \$110,872)
- Delete .5 FTE BH Clinician I/II/III (savings of \$39,895)
- Delete 3.0 FTE Behavioral Health Worker I/II (savings of \$201,133)
- Delete 1.0 FTE Peer Specialist II (savings of \$52,877)

- Convert 1.0 FTE Fiscal Technician to Accountant I/II (cost of \$9,003)

BH is proposing to convert the existing Fiscal Technician position to an Accountant I/II. In order to timely meet State and Federal reporting requirements, grant claiming and reporting, additional DHCS audit requirements, single audit and audit of sub-recipient risk assessments, County Auditor/Controller routine processing requirements, on-going County Budget processing requirements, and internal MHSA reporting and analysis support for BH management staff.

The Sr. Accountant at BH is faced with a significant increase in oversight to complete detailed and time consuming analysis. DHCS started multiple fiscal years of cost report county filings which most likely will be audited simultaneously in order for the State to catch up. The process of state adjudication of claims and completing the cycle of cost reporting need more focused reconciliations. These issues are addressed during DHCS audits as specific challenges are exposed, but often come as a surprise during the audits. Proactive reconciliations are needed to avoid unfavorable audit adjustments. This means more intensive cost report reconciliations and audit support documentation needed.

BH program supervisors and managers require more MHSA and SAPT/SBG expenditures to be analyzed, as well as, quarterly requirements of current budget and trend status. Implementation of the new Drug-Medi-Cal Program will require both quarterly and yearly cost reporting processes. The Drug Medi-Cal program is expected to be implemented at the beginning of FY 2019/20 which will add a significant fiscal audits, cost reports, budget, statistics, and state reporting. New regulations affecting the SAPT/SABG grant will create additional reporting requirements both quarterly and yearly with the Substance Use Disorder Cost reporting process. Any new grants and programming requires budget proposals and narratives to be completed by BH Sr. Accountant. The costs for this position are spread across all BH programs.

- **Increase one .8 FTE Behavioral Health Clinician I, II, III to a 1.0 FTE Clinician I, II, III (cost of \$14,576)**

A .8 FTE BH Clinician III has been providing services for youth in-custody and their families at the juvenile detention facility (JDF). A gap in service has been observed when a youth leaves the JDF and is picked up by a contracted clinical provider. Probation has a need to continue therapeutic services for the youth and their families that come to the attention of the juvenile justice system. With the .2 FTE increase, the Clinician will be working with out-of-custody probation youth as well as continuing work at the JDF. There is still an overall net decrease of a .3 FTE Clinician in the budget.

Department of Social Services

Protective Services

- **Add 1.0 FTE Social Worker IV (cost of \$89,703) 50% grant funded**

The need for a Social Worker IV is to fulfill the requirements of the Road to Resilience Grant, which mandates a dedicated “*Navigator*” to provide in-home case management services and link the target population and their families to supports and services. The Social Worker IV will spend half time working with administration to build a dependency adoption program.

The Social Worker IV will spend 50% time on the Road to Resilience grant and use approved CalOES Victim Services XC grant funding the remaining 50%. Annually, approximately \$280K is paid to CDSS Adoptions Bureau to manage dependency adoptions. As an adoptions program is developed and the department continues to receive CalOES Victim Services XC funding, there is potential for cost savings.

- **Add 1.0 FTE Senior Staff Services Analyst (cost of \$93,706) 100% grant funded**

The Road to Resilience grant (3 year) funds will fund 100% of the cost of this position.

The Sr. Analyst is needed to provide quality assurance, fidelity measurement, outcome analysis and evaluations as necessary to monitor and measure the outcomes of the grant. The Sr. Analyst will be responsible for developing tools to monitor and track each

outcome, and will work with each member of the Partnership to coordinate that data into a uniform report to the Office of Child Abuse Prevention. The Sr. Analyst will also be a part of the oversight and accountability team to ensure continuous quality improvement efforts to guide practice and ensure fidelity to the goals, activities and outcomes outlined in the grant.

➤ **Add 1.0 FTE Social Services Supervisor I (cost of \$94,483) .20 FTE is grant funded**

Protective Services is entering its 3rd year operating a Visitation Center. Since our opening, we lost one full time position (the Staff Services Specialist) yet added additional grant funded relief staff (3) and AmeriCorps members to support the needs of the Center resulting in a necessity for an increase level of staffing to oversee, train and support. All training was conducted by the Deputy Director and community partners to ensure safety in service delivery and ongoing support and oversight is split between the management team. Ongoing training by the Deputy Director, Program Manager and Adult, Child and Family Services Social Services Supervisor is neither fiscally feasible nor sustainable.

Operations require the stability and backing of a social services supervisor to train on and ensure regulatory and safety requirements are being met on behalf of families served there and to ensure proper staff development and training. Services provided to high risk families at the Center include parenting education, home visiting interventions, child abuse prevention, visitation assessment and intake, visitation monitoring, and structured visitation coaching. These services are being managed without the oversight of a supervisor and pose risks and liability to the county.

Protective Services is providing core services to families at the Adult, Child, and Family Services main office staffed with three supervisors and 21 FTE direct service staff plus several additional relief staff at a minimum of 7:1 staff to supervisor ratio. Further splitting this core of supervision staff would cause an unrealistic ratio considering the need to cover high risk operations and up to 15 relief staff at the Visit Center. Current attempts to balance the high ratio of staff to supervisor include pushing direct service staff to the Manager and Deputy Director, posing challenges in meeting agency needs at those higher levels. This practice comes at a higher cost to the agency both in hourly costs and preventing focus by those higher level staff on building and overseeing sustainable funding opportunities, ensuring quality practice, and mitigating liability.

Relief staff require ongoing support, which require frequent oversight and training. The addition of specialized visit coaches, the assignment of a specialized Visit Coordinator, an Office Assistant, several AmeriCorps members and assignment of a Foster Care Liaison all require closer, focused supervision, offered onsite. The lowest cost to meet this need is the Supervisor classification.

The Family Visitation Center along with the array of services it provides is critical to support the daily operations of Adult, Child and Family Services:

- 87 visits facilitated weekly
- 180.5 visit hours each week
- 42 active Differential Response and/or Nurturing Parenting cases managed by AmeriCorps volunteers (Point in Time, February 2019)

Through effective training and development and consistent oversight by a dedicated Supervisor, there will be a positive impact to Child Welfare Services outcomes, (reduced time to reunification), job retention (reduced case worker changes for children), and the budget (lower placement costs, savings in turnover costs).

Public Services/Eligibility

➤ **Add 2.0 FTE Eligibility Specialist Trainee/I/II positions (cost of \$111,671)**

A needs assessment was completed utilizing a time and motion analysis to determine the number of work hours required to process the initial influx of new applications for the Cal Fresh expansion to SSI recipients program, (AB 1811) and to oversee the ongoing maintenance of this increased caseload. We are estimating that up to 1600 additional individuals could apply for, and be eligible to Cal Fresh benefits effective June 1, 2019, over and above the current average caseload of 4442.

The needs assessment determined 3,800 hours of work time is required to process approximately 1,600 new applications. This time includes performing quality control review to ensure program integrity is maintained. The analysis concluded 2.04 FTE's are needed to perform the tasks associated with processing application for the initial influx of 1,600 applications. In addition, approximately 3,400 work hours is required to perform maintenance activities once the 1,600 applications are processed which equals 1.66 FTE's.

What is not reflected in this analysis is the anticipated additional time it will take staff to assist AB 1811 applicants who by definition have been medically determined to be physically and/or mentally disabled. To be deemed disabled the individual must be unable to perform any substantial gainful activity, and expected to result in death, or expected to last for more than 12 months. According to the Social Security Administration's Office of Statistics, approximately 75 percent of Tuolumne County's SSI population are under the age of 65, which means they are receiving SSI due to a physical or mental disability. This statistic is important because the process to apply for CalFresh benefits can be considered difficult for an individual who is disabled. The process includes participating in a face to face or telephone interview, which may be difficult if the applicant is hearing impaired, has limited mobility, does not have a telephone, has limited or no means of transportation. In addition, the applicant must complete and submit required forms which may be difficult if the applicant needs help reading, writing, understanding, and/or has limited to no means of transportation, or limited mobility which could impede submitting required documents in a timely manner. This will require staff to expend additional time to support the applicant through the process.

ATTACHMENT "B"

ALLOCATED POSITIONS BY DEPARTMENT

ALLOCATED POSITIONS BY DEPARTMENT

June 18, 2019	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED	Recommended	Net
	2013-14	2014-15	2015-16	16/17	17/18	18/19	19/20	Change
General Budgets								
Board of Supervisors	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
County Administrative Office	5.00	5.00	6.00	6.00	6.00	6.00	6.00	0.00
Office of Emergency Services	0.00	0.00	1.00	1.00	1.00	1.00	0.00	-1.00
Tree Mortality	0.00	0.00	0.00	0.00	2.00	3.00	3.00	0.00
Auditor/Controller	13.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00
Treasurer/Tax Collector	4.00	4.00	4.00	4.50	4.50	4.00	4.00	0.00
Assessor/Recorder	14.00	14.00	14.00	14.00	14.00	13.00	13.00	0.00
Archives	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Assessor -St Partnersip Program	0.00	0.00	2.00	2.00	0.00	0.00	0.00	0.00
Office of Revenue Recovery	6.50	7.00	7.00	7.00	6.00	6.00	6.00	0.00
County Counsel	4.00	5.00	5.00	5.00	5.00	6.00	6.00	0.00
Human Resources	3.80	3.80	3.80	3.80	3.80	4.00	4.00	0.00
Elections	1.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00
Facilities Management	16.00	16.00	16.00	16.00	16.00	16.00	15.00	-1.00
Information Technology	14.00	14.00	15.00	16.00	16.00	16.00	16.00	0.00
Surveyor	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Jamestown Mine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
General Services Agency	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
Total General	90.30	91.80	95.80	97.30	96.30	97.00	98.00	1.00
Public Protection								
District Attorney	15.00	15.00	16.00	16.00	16.00	16.00	17.00	1.00
D.A. Spousal Abuse Prosecute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D.A. Victim Witness	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
D.A. VW Outreach & Advocacy	0.00	0.00	0.00	3.00	3.00	3.00	3.00	0.00
DA VW Child Advocacy	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
D.A. Verticle Prosecution	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
D.A. Violence Against Women Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Child Support Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Defender	6.50	6.50	6.50	6.50	6.50	6.50	7.00	0.50
Conflict Counsel	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Sheriff/Coroner*	60.50	67.50	71.00	70.00	68.00	68.00	72.00	4.00
Sheriff - Court Security	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sheriff - Communications	12.00	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Sheriff - Tuolumne Narcotics Team	3.00	3.00	3.00	3.00	3.00	3.00	0.00	-3.00
Sheriff - Jail	46.00	47.00	48.00	49.00	49.00	49.00	51.00	2.00
Probation	37.00	35.00	35.00	35.00	33.90	31.90	31.90	0.00
Probation - Juvenile Hall	0.00	0.00	12.50	14.50	14.00	14.00	14.00	0.00
County Fire	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Agriculture Comm/Wts & Meas	4.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Community Development Dept	22.50	24.75	31.00	31.00	28.00	31.00	31.00	0.00
Code Compliance	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Animal Control	8.00	9.00	10.00	10.00	10.00	10.00	10.00	0.00
Total Public Protection	227.50	231.75	256.00	261.00	254.40	257.40	262.90	5.50
Public Ways and Facilities								
PW - Administration/Engineering	12.00	14.00	14.00	12.00	13.00	13.00	14.00	1.00
PW - Eng. Svcs - Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PW - Eng. Svcs - Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PW - Traffic & Engineering	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Works - Road Maintenance	29.00	29.00	29.00	25.00	25.00	26.00	29.00	3.00
PW - Special District Admin	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total Public Ways and Facilities	42.00	44.00	44.00	38.00	39.00	40.00	44.00	4.00
Health and Sanitation								
Air Pollution Control	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Health	17.40	19.20	20.20	20.20	20.20	20.40	20.40	0.00
Women, Infants & Children (WIC)	5.00	5.00	5.00	5.00	4.50	4.50	4.50	0.00
Tobacco Control	2.00	2.00	2.00	2.00	3.00	3.00	3.00	0.00
Environmental Health	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Behavioral Health	53.00	58.00	63.00	65.00	66.00	68.20	62.90	-5.30
Total Health and Sanitation	79.40	86.20	92.20	94.20	95.70	98.10	92.80	(5.30)
Public Assistance								
Social Services	110.60	108.60	109.80	112.80	109.30	103.50	108.50	5.00
Veterans	2.00	2.00	2.00	2.50	2.98	2.98	2.98	0.00
Total Public Assistance	112.60	110.60	111.80	115.30	112.28	106.48	111.48	5.00
Education								
Library	8.25	8.25	10.00	10.00	10.00	10.00	10.00	0.00
Farm Advisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Education	8.25	8.25	10.00	10.00	10.00	10.00	10.00	0.00
Recreation								
Boat Patrol	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Recreation	2.80	2.80	2.80	2.80	2.80	2.80	3.00	0.20
Standard Park	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Youth Centers	2.40	2.40	3.00	3.00	3.00	3.00	3.00	0.00
County Museum	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Recreation & Cultural	10.20	10.20	10.80	10.80	10.80	10.80	11.00	0.20
Enterprises & Internal Service Funds								
Airports	3.50	3.50	3.50	4.00	4.00	4.00	4.00	0.00
Public Transportation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Tuolumne General Medical Facility	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Home Health - VNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adult Day Health Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchasing	2.00	2.00	2.00	2.00	1.50	1.50	2.00	0.50
Fleet Services	7.00	7.00	7.00	7.00	7.00	5.00	5.00	0.00
Radio Communications	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Solid Waste	3.00	3.00	3.00	3.00	4.00	5.00	5.00	0.00
Ambulance	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total Enterprise & Internal	18.50	18.50	18.50	19.00	19.50	18.50	19.00	0.50
Grand Total	588.75	601.30	639.10	645.60	637.98	638.28	649.18	10.90

ATTACHMENT "C"

BEHAVIORAL HEALTH FEE SCHEDULE

Tuolumne County Behavioral Health Department

Fee Schedule

Fiscal YR 19/20

Outpatient Services

Mental Health

Hourly Rate - \$315.00

- Assessments
- Individuals
- Groups
- Collaterals
- Rehabilitation
- Plan Development
- Psychological Testing & Review
 - Assessments
 - Individuals
 - Groups

Brokerage/Case Management

Hourly Rate - \$244.00

Medication Services

Hourly Rate - \$581.00

Crisis Services

Hourly Rate- \$469.00

TBS – Therapeutic Behavioral Services

Hourly Rate - \$315.00

Alcohol, Drug & Perinatal

Rate Per Session: \$95.00*

**See sliding fee schedule*

Judicial Programs

Deferred Entry of Judgment: Misdemeanor/Felony - \$50 intake fee
\$420 (12 Wks)

Impulse Control Program - \$560.00 (16 Wks) + \$20.00 Intake fee
Drug Court - \$1,440.00-1,920.00 (72-96 Wks)

20.00 per individual session for all Judicial Programs

**Sliding Scale Available*

The above rates are the Full Charges for the services rendered.

Those eligible for Uniform Method of Determining Ability to Pay (UMDAP), for Mental Health Services only, will be billed up to their established liability per the state sliding scale.

Share of Cost (SOC) clients will be billed per services up to their Medi-Cal SOC liability.

Judicial Program fees based on 200% of Tuolumne County median household income (US Census Bureau 2007).

All private pay fees are subject to proof of income We reserve the right to re-evaluate financial status and reported income at anytime.

For more information please contact the Billing Office or your clinician.