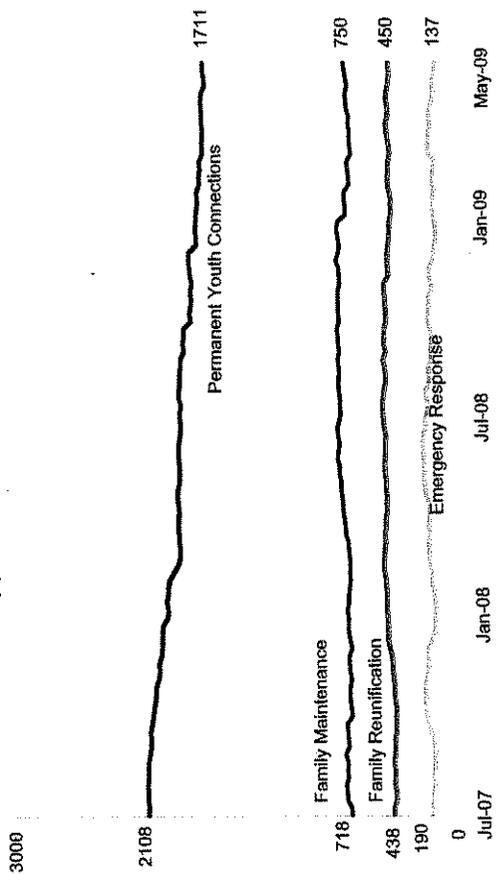


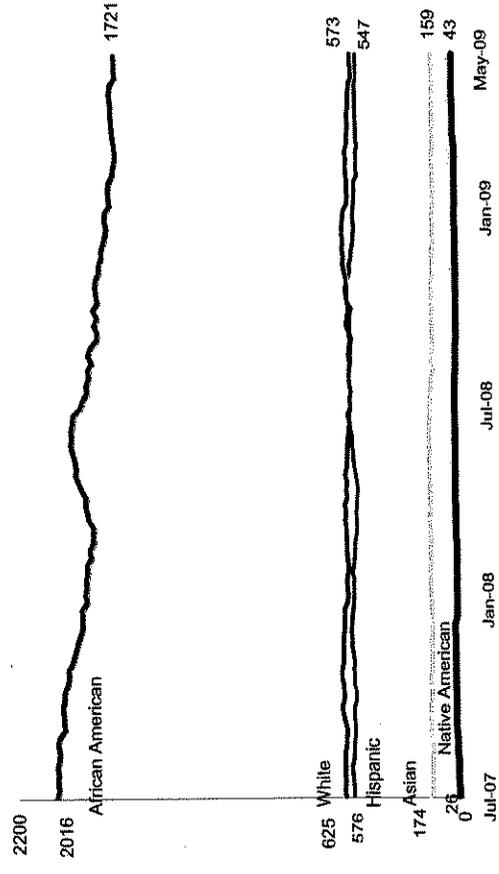
# Alameda County Title IV-E Waiver Dashboard

Updated June 18, 2009

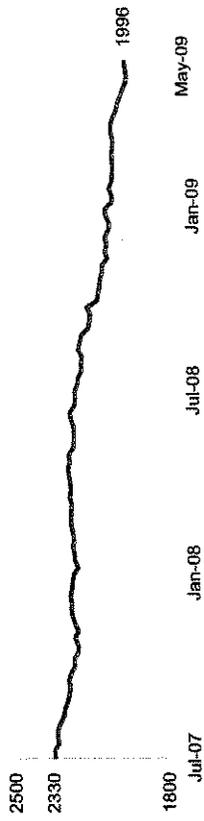
Weekly point-in-time caseload by service component



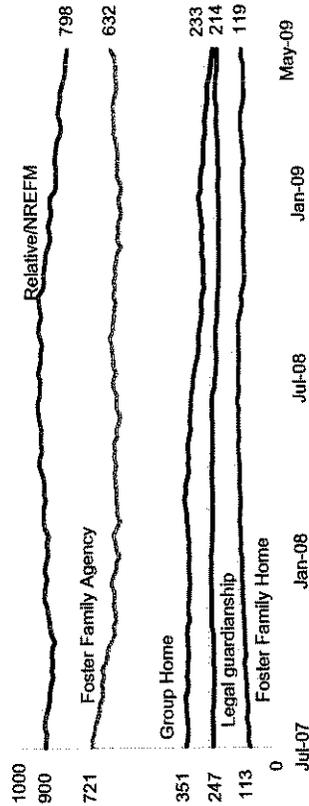
Weekly point-in-time caseload by ethnicity



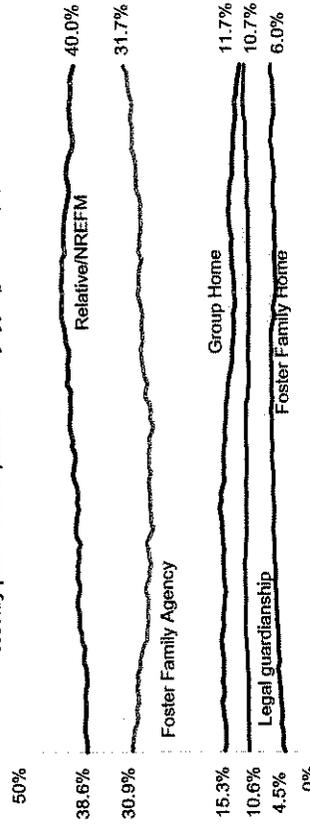
Weekly point-in-time foster care placements



Weekly point-in-time placements by type (number)



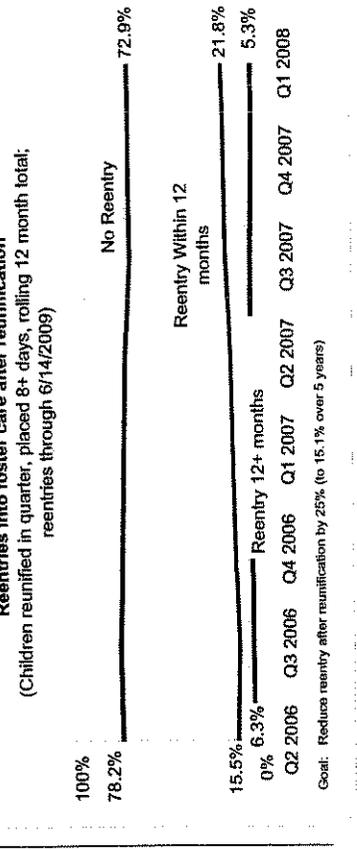
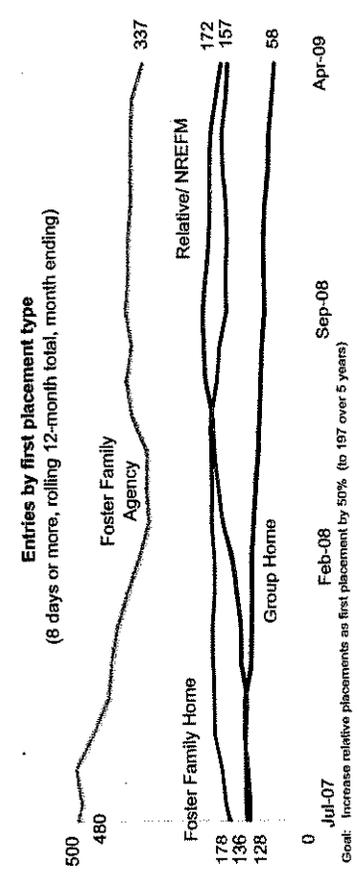
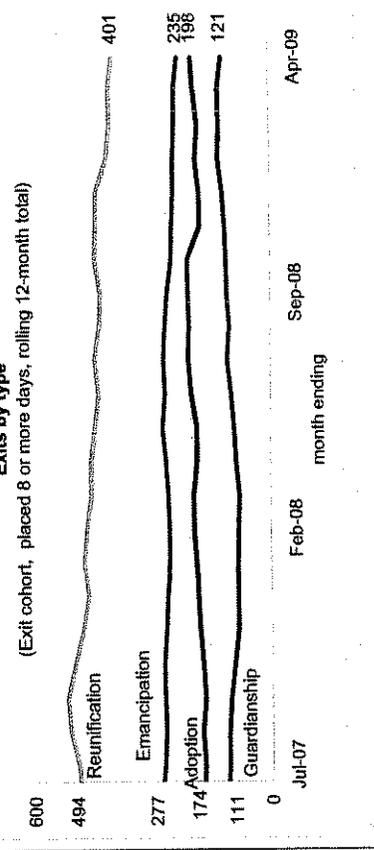
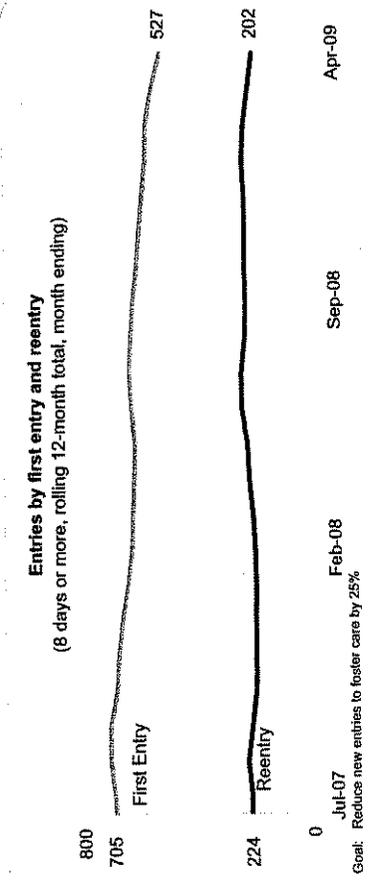
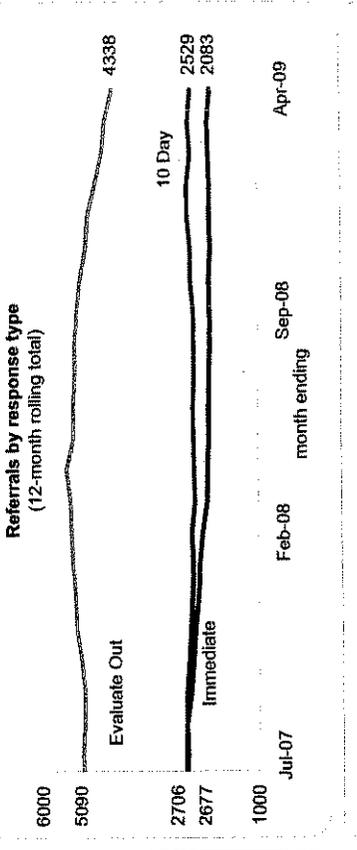
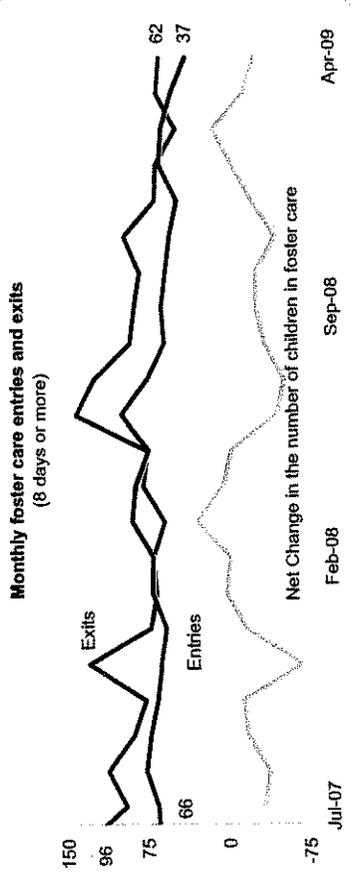
Weekly point-in-time placements by type (percentage)



Jul-07 Jan-08 Jul-08 Jan-09 May-09  
 Goal: Increase percentage of children in relative placements by 25% (to 48.3% over 5 yrs)  
 Goal: Decrease the percentage of children in group home placements by 50% (to 7.7% over 5 yrs)

# Alameda County Title IV-E Waiver Dashboard

Updated June 18, 2009



## Alameda County Title IV-E Waiver Dashboard

Updated June 18, 2009

### Goals

To increase the number of:

1. children who can remain safely in their own homes.
2. children and youth placed in least restrictive settings.
3. children who safely and permanently reunify with their families within 12 months.
4. To increase the percent of timely adoptions and guardianships.
5. To improve self-sufficiency and well-being for transition age youth emancipating from foster care. (data currently unavailable)

### Since implementation of the waiver July 1, 2007 through May 25, 2009

#### Caseload (number)

- ↓ 11.8% decline in the child welfare cases.
- ↓ 18.8% decline in PYC service cases.
- ↑ 4.5% increase in FM service cases.
- ↑ 2.7% increase in FR service cases.

#### Children in out-of-home placement (number)

- ↓ decreased by 14.3%

#### Percentage of children placed:

- ↑ With relatives increased by 3.6%
- ↑ In county foster homes increased by 33.3%
- ↓ In group homes declined by 23.5%

### 12-month period ending April 2009 compared to FY 06/07 baseline period:

#### Referrals

- ↓ Referrals requiring an immediate response has declined by 23.4%
- ↓ Referrals requiring a 10-day response has declined by 6.4%

#### Entries & Exits (placement episodes of 8 or more days)

- ↓ Foster care exits exceeded entries, and 21.2% fewer children were placed out-of-home
- ↓ Children entering foster care for the first time has declined by 24.5%
- ↑ Placed with relatives as their first placement increased by 31.3%\*

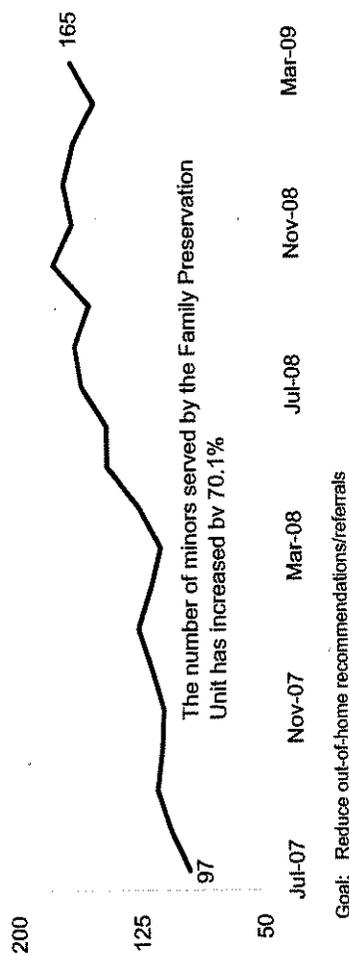
# Alameda County Title IV-E Waiver Dashboard

Updated June 18, 2009

Point-in-time Probation Foster Care Placements through 6/18/2009



Monthly Point-in-time Probation Family Preservation Unit caseload

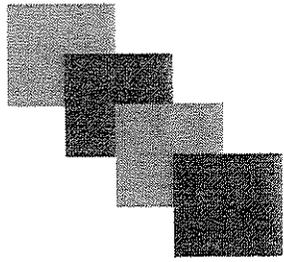


**Title IV-E Waiver**

**Social Services Committee**

February 23, 2009

Yolanda Baldovinos, Agency Director, Social Services Agency  
 Dan Kaplan, Finance Director, Social Services Agency  
 Carol Collins, Director, Children & Family Services Department  
 Lori Jones, Division Director, Children & Family Services Department



System Improvements Already Implemented							
	FY07/8	FY08/9	FY09/10	FY10/11	FY11/12	Total	
ARS-front end	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000	
Faith Initiative	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,375,000	
ARS-FM		\$ 1,865,000	\$ 1,865,000	\$ 1,865,000	\$ 1,865,000	\$ 7,460,000	
Family Finding - locating relatives		\$ 334,976	\$ 348,375	\$ 362,310	\$ 376,802	\$ 1,422,463	
Enhanced Kinship Support		\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000	\$ 792,000	
<b>Total</b>	<b>\$ 1,775,000</b>	<b>\$ 4,172,976</b>	<b>\$ 4,166,375</b>	<b>\$ 4,200,310</b>	<b>\$ 4,214,802</b>	<b>\$ 16,549,463</b>	

<b>Costs of Proposed System Improvements</b>					
<b>Proposed New Investments as of January 2009</b>					
	FY 08/9	FY 09/10	FY 10/11	FY 11/12	Total
Family Finding - engaging relatives	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,500,000
Child Care for County Foster Homes	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 2,250,000
Adding 31 CWWs, 5 supervisors, 2 Clerks	\$ 1,650,000	\$ 6,600,000	\$ 6,864,000	\$ 7,138,560	\$ 22,252,560
Enhance support services for child welfare workers	\$ 383,510	\$ 1,534,039	\$ 1,595,401	\$ 1,659,217	\$ 5,172,166
Visitation Center	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,000,000
<b>Total Annual Costs of Proposed Investments</b>	<b>\$ 2,033,510</b>	<b>\$ 10,384,039</b>	<b>\$ 10,709,401</b>	<b>\$ 11,047,777</b>	<b>\$ 34,174,726</b>

SSA is proposing to move forward with a number of new system improvements, as discussed earlier in this presentation.

<b>Summary of Waiver Financial Model</b>						
	FY 07/8	FY 08/9	FY 09/10	FY 10/11	FY 11/12	Total
Revenue	\$ 132,322,551	\$ 134,266,702	\$ 135,665,648	\$ 137,092,977	\$ 138,648,648	\$ 677,896,725
Costs - Existing Program	\$ 125,367,773	\$ 122,519,134	\$ 124,760,248	\$ 127,091,006	\$ 129,514,995	\$ 629,253,155
Costs - Proposed Improvements	-	2,033,510	10,384,039	10,709,401	11,047,777	\$ 34,174,726
Annual Balance	6,954,778	9,714,058	521,561	(707,430)	(2,014,124)	14,468,843
Cumulative Balance	\$ 6,954,778	\$ 16,668,836	\$ 17,190,397	\$ 16,482,967	\$ 14,468,843	

Waiver operations generated significant reinvestment funds during the first two years. As SSA continues to reinvest to improve the system, balances will come down.

February 26, 2009

Honorable Board of Supervisors  
Administration Building  
Oakland, CA 94612

Dear Board Members:

**SUBJECT: Child Welfare System Improvements Funded Under the Title IV-E Waiver**

**RECOMMENDATION:**

To improve the performance of the child welfare system, it is recommended that your Board:

- Create and fund 39 positions in SSA's Department of Children and Family Services (as detailed in Attachment A).
- Fund 5 existing unfunded clerical positions in SSA's Department of Children and Family Services (as detailed in Attachment A).
- Increase FY 08/09 appropriation and revenue by \$1,623,041, as detailed in the attached Financial Recommendation.
- Authorize additional appropriation of \$503,143 to come from Financial Management Reward (FMR) dollars generated by savings in the first year of the Waiver (FY 07/08).

**SUMMARY/DISCUSSION:**

The Title IV-E Waiver is a five-year agreement between the Federal government, the State, and the County. The agreement sets forth each party's financial contribution for services covered under the waiver. In the current fiscal year, SSA waiver sharing ratios are 35% Federal, 34% State, and 31% County.

Federal and State funds not spent in one year are available to be used in the remaining years of the Waiver. To draw down these revenues, County funds must be contributed at the "Waiver sharing ratio." The FMR portion of the above request was earned by underspending the Waiver in year 1 and is needed to cover the county share of the additional Waiver investments for this year.

The Waiver MOU requires, "...any savings realized as a result of the Demonstration Project must be reallocated into the provision of child welfare services" and all Waiver investments are intended to "...support [Child Welfare] practice, program, and system improvements that may result in better outcomes for children and families, in-part by reducing the reliance on out-of-home placements, reducing the numbers of children placed in-of-home placements, and shortening the time to reunification with families."

Past Waiver investments have included funding Alameda County's Alternative Response System (ARS), enhancing family finding efforts to allow placement of children with relatives, and enhancing kinship support, to help relatives already caring for children. Additional proposed investments for the current year and budget year will focus on strengthening prevention and support services for families. The additional appropriation requested in this board letter will allow SSA to:

- Add 30 Child Welfare Workers, 5 Child Welfare Supervisors, and 2 clerks to reduce caseloads and allow workers to provide more intensive services and further improve outcomes to children (\$978,297 in 08-09, \$4,064,277 in 09-10),
- Add 1 Program Specialist position to serve as an Ombudsman (\$28,457 in 08-09, \$114,390 in 09-10),
- Add 1 Child Welfare Worker position to serve as a coordinator to the Youth Adult Partnership (YAP) program to ensure the opinions and ideas Alameda County former foster youth have to make the system better are heard, evaluated, and implemented when possible (\$26,426 in FY 08-09, \$108,729 in FY 09-10).
- Fully fund the "Family Finding and Engagement" effort to locate relatives quickly when children first enter the system with the goal of increasing the number of relative and non-relative extended family member placements. Five existing clerical SSA staff will be funded now to locate relatives when children first enter the system (\$87,790 for clerical staff in 08-09, \$363,080 in 09-10). SSA staff are working now on procurement for an engagement contract that will follow-up on the search results and determine the viability of the family contacts. SSA will return to your Board when a recommendation for award of this contract can be made.
- Utilize Public Health Nurses to expand the Services to Enhance Early Development (SEED) program to all children under 5 years of age. Children in this program are given comprehensive assessments of their health, development, and mental health as they enter foster care and their progress is closely tracked. Preliminary data suggests SEED is successful at more quickly placing children in stable and permanent placements. 4.5 more PHNs are needed to increase capacity in the program. The PHNs will be HCSA employees, paid for by SSA (\$146,309 in 08-09, \$605,387 in 09-10)
- Expand County Counsel support to provide: 1) increased court representation, 2) non-court legal oversight of jurisdictional petitions writing, and 3) additional writ and appeals support (4 attorneys, 1 paralegal, and 1 secretary \$355,761 in 08-09, \$1,446,618 in 09-10)

In addition, SSA is doing program development work to create a child care option for children 0-6 years in County Foster Homes to improve recruitment of county foster homes. It is also working on a procurement for a family visitation center which will improve the department's ability to offer structured and supervised visits for parents and their children in order to increase the likelihood of reunification. SSA will return to your Board when it is ready to recommend award of these contracts.

**FINANCING:**

SSA is in the second year of the IV-E Waiver scheduled to end in FY 11/12. At the end of the first year of the Waiver, SSA carried forward \$7 million in total reinvestment funds. It anticipates carrying forward another \$11 million at the end of the current fiscal year -- primarily due to the continued decline in the Foster Care Assistance costs. The child welfare strategies and appropriation requested above will be funded using these committed Waiver reinvestment funds. The required 31% county share will be covered by FMR funds earned based on waiver savings in FY 07-08, and will result in no additional net county cost.

Sincerely,

Yolanda Baldovinos  
Agency Director

Attachment

c: County Administrator  
County Counsel  
Auditor-Controller

V:\BoardLetters\2008\Title IV-E Waiver Re-Investment

**Attachment A: Child Welfare Improvements Funded Under the Title IV-E Waiver**

AGENDA \_\_\_\_\_ March 17, 2009

**List of Items for Which Appropriation is Requested**

<b>Item</b>	<b>FY 08-09</b>	<b>FY 09-10</b>
<b>Create and Fund 39 SSA FTEs</b>		
30 Child Welfare Worker IIs (Item #6745)	\$ 792,765	\$ 3,261,870
1 Child Welfare Worker II (YAP Coordinator) (Item #6745)	\$ 26,426	\$ 108,729
5 Child Welfare Supervisors (Item # 6750)	\$ 150,416	\$ 657,175
2 Specialist Clerk IIs (Item # 1129)	\$ 35,116	\$ 145,232
1 Program Specialist (Ombudsman) (Item # 206)	\$ 28,457	\$ 114,390
<b>39 FTEs</b>	<b>\$ 1,033,180</b>	<b>\$ 4,287,396</b>
<b>Fund 5 existing unfunded SSA clerical FTEs</b>		
<b>5 Specialist Clerk IIs (Item # 1129)</b>	<b>\$ 87,790</b>	<b>\$ 363,080</b>
<b>HCSA Staff</b>		
4 Register Nurse IIs	\$ 129,124	\$ 536,412
0.5 Registered Nurse IV	\$ 17,185	\$ 68,975
<b>4.5 FTES</b>	<b>\$ 146,309</b>	<b>\$ 605,387</b>
<b>Additional County Counsel Staff</b>		
4 Deputy County Counsel	\$ 307,787	\$ 1,248,480
1 Civil Paralegal	\$ 24,828	\$ 102,666
1 Civil Legal Secretary	\$ 23,146	\$ 95,472
<b>6 FTEs</b>	<b>\$ 355,761</b>	<b>\$ 1,446,618</b>
<b>Total Appropriation Request</b>	<b>\$ 1,623,041</b>	<b>\$ 6,702,481</b>



Client Overview: DOE JANE - 123-456-789

do County Inmate Visit Site: E. Amanda Social Services, Staff: E. Bayle, E. Oquendo, E. Transite Center/Center, E. Upard a File: E. Winkler VP

Logos View: Client Overview

Client	SSN	Last Name	First Name	Birth Date	Gender
Client	SSN	Last Name	First Name	Birth Date	Gender

Client	SSN	Last Name	First Name	DOB	Gender	CAN
Client	SSN	Last Name	First Name	DOB	Gender	CAN

Client	SSN	Last Name	First Name	DOB	Gender	CAN
Client	SSN	Last Name	First Name	DOB	Gender	CAN

Client	SSN	Last Name	First Name	DOB	Gender	CAN
Client	SSN	Last Name	First Name	DOB	Gender	CAN

Client	SSN	Last Name	First Name	DOB	Gender	CAN
Client	SSN	Last Name	First Name	DOB	Gender	CAN

Client	SSN	Last Name	First Name	DOB	Gender	CAN
Client	SSN	Last Name	First Name	DOB	Gender	CAN

Client	SSN	Last Name	First Name	DOB	Gender	CAN
Client	SSN	Last Name	First Name	DOB	Gender	CAN

Client	SSN	Last Name	First Name	DOB	Gender	CAN
Client	SSN	Last Name	First Name	DOB	Gender	CAN

Client	SSN	Last Name	First Name	DOB	Gender	CAN
Client	SSN	Last Name	First Name	DOB	Gender	CAN

Client	SSN	Last Name	First Name	DOB	Gender	CAN
Client	SSN	Last Name	First Name	DOB	Gender	CAN