



Monterey County

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Board Report

Legistar File Number: 16-102

February 02, 2016

Introduced: 1/21/2016

Version: 1

Current Status: Agenda Ready

Matter Type: General Agenda Item

- a. Amend the Department of Social Services Budget Unit 001-5010-SOC005-8262 to add one (1) Social Worker Supervisor II, six (6) Social Worker V, and one (1) Social Services Aide II;
- b. Authorize the County Administrative Office to incorporate the changes to the FY 2015-16 Adopted Budget Unit 001-5010-SOC005-8262 to reflect the change in position counts; and
- c. Authorize the Auditor-Controller's Office to increase estimated revenues and appropriations by \$348,140 by incorporating approved modifications in the FY 2015-16 Adopted Budget. (4/5th vote required)

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend the Department of Social Services Budget Unit 001-5010-SOC005-8262 to add one (1) Social Worker Supervisor II, six (6) Social Worker V, and one (1) Social Services Aide II;
- b. Authorize the County Administrative Office to incorporate the changes to the FY 2015-16 Adopted Budget Unit 001-5010-SOC005-8262 to reflect the change in position counts; and
- c. Authorize the Auditor-Controller's Office to increase estimated revenues and appropriations by \$348,140 by incorporating approved modifications in the FY 2015-16 Adopted Budget. (4/5th vote required)

SUMMARY/DISCUSSION:

Between FY 2013/14 and FY 2014/15, the number of calls coming into the Child Abuse and Neglect Hotline has increased by more than 25%, with calls needing in-person investigation increasing by more than 12% over the same period. In order to address the needs of children and families in light of increasing call volumes, the Department is recommending additional staffing. These positions will also help the Department balance workload demands that emerge from seasonal fluctuations in child abuse and neglect referrals and the impact of unplanned employee leaves.

The Department is recommending the following eight additional staff positions:

Classification	Class Code	Current FTEs	FTE Change	Revised FTEs
Social Worker Supervisor II	60C81	22	1	23
Social Worker V	60C24	75	6	81
Social Services Aide II	60D11	63	1	64
TOTAL			8	

Of the current FTEs listed above, not all are assigned to Family and Children Services. Family and Children's Services assignments include 13 of the Social Work Supervisor II positions, 58 of the Social Worker V positions and 11 of the Social Services Aide II positions. In addition to responding to Hotline calls and investigating child abuse and neglect, the Family and Children's

Services social work team's responsibilities include foster parent recruitment and licensing, preparing regular reports to the Superior Court, family reunification, permanency planning services for non-minor dependents, adoptions and independent living transitions. The Social Workers and Social Work Supervisors not assigned to Family and Children's Services are assigned to the Department's Aging and Adult Services Programs. Social Services Aides are assigned throughout the Department, with the largest number supporting Community Benefits eligibility and public assistance outreach services.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department and Merit Systems Services have reviewed/approved the recommended actions. County Counsel has approved to Form.

FINANCING:

The recommended appropriation increase of \$348,140 funds eight new positions in FY 2015-16 for four months; annualized costs for the positions are \$1,044,421. On December 24, 2015, the Department was notified by the State Controller's Office that 2011 Realignment funding pursuant to Senate Bill 1020 (Chapter 40, Statutes of 2012) grew by \$1.1 million. This funding is dedicated to Child Welfare and Adult Protective Services. The appropriations and additional realignment revenue are available within the 2011 realignment sales tax base to fund the current year and annualized costs for these additional positions. Fiscal Year 2015-16 recommendations for the above additional position results in an increase to the estimated revenues and appropriations in the amount of \$348,140 for Budget Unit 001-5010-SOC005-8262. Approval of this action has no impact on County General Fund Contributions.

Approved by: Elliott Robinson, Director of Social Services, x4434