



# County of Monterey

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

## Board Report

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**File #:** 13-1202, **Version:** 1

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- a. Amend the Department of Social Services (DSS) Budget Unit 5010-SOC005-8262, to add thirty (30) FTE positions for program needs identified after final State budget action was taken. The FTE positions include (2) Social Worker V; (4) Social Worker III; (1) Social Worker Supervisor; (8) Social Services Aide II; (1) Staff Trainer; (1) Secretary; (2) Supervising Office Assistant I; (4) Office Assistant III; (7) Eligibility Worker II; (1) Administrative Services Assistant; (1) Management Analyst III; (-1) Office Assistant II, (-1) Word Processor;
- b. Authorize the County Administrative Office to incorporate the changes into the 5010-SOC005-8262 Fiscal Year 2013-14 Adopted Budget to reflect the change in position counts; and
- c. Approve and authorize the Auditor-Controller to amend the 5010-SOC005-8262 FY 2013-14 Adopted Budget to increase appropriations and estimated revenues in the amount of \$1,192,107. (4/5ths vote required)

### RECOMMENDATION:

It is recommended that the Monterey County Board of Supervisors take the following actions:

- a. Amend the Department of Social Services (DSS) Budget Unit 5010-SOC005-8262, to add thirty (30) FTE positions for program needs identified after final State budget action was taken. The FTE positions include (2) Social Worker V; (4) Social Worker III; (1) Social Worker Supervisor; (8) Social Services Aide II; (1) Staff Trainer; (1) Secretary; (2) Supervising Office Assistant I; (4) Office Assistant III; (7) Eligibility Worker II; (1) Administrative Services Assistant; (1) Management Analyst III; (-1) Office Assistant II, (-1) Word Processor;
- b. Authorize the County Administrative Office to incorporate the changes into the 5010-SOC005-8262 Fiscal Year 2013-14 Adopted Budget to reflect the change in position counts; and
- c. Approve and authorize the Auditor-Controller to amend the 5010-SOC005-8262 FY 2013-14 Adopted Budget to increase appropriations and estimated revenues in the amount of \$1,192,107. (4/5ths vote required)

### SUMMARY/DISCUSSION:

The enacted State Budget for FY 2013-14 and funding allocations for Monterey County included additional funds in several programs including CalWORKs, CalFresh, Medi-Cal, IHSS and CWS that exceed estimates in the approved budget. The majority of the positions are needed for increased workload associated with implementation of Covered California including outreach activities and eligibility determination. Additionally a new state-wide computer system that will be implemented November 4<sup>th</sup> for the In Home Support Services (IHSS) program requires additional resources to serve the county's aging and disabled community. Two additional Social Worker V positions are needed to implement a settlement agreement (Katie A) that requires counties to provide mental health services to a larger population of potentially eligible children. The costs for these will be fully reimbursed by state, federal, and realignment dollars and are necessary to meet the needs of vulnerably community members and to successfully achieve mandated service levels. Additional appropriations (prorated) are requested in the amount of \$1,192,107. Net County Cost of approximately \$110,836 will be managed with realignment funding.

### OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed/approved the request to classify form and concurs with the classification recommendation.

FINANCING:

For FY 2013-14, the additional cost associated with the addition of thirty (30) FTE positions will be funded through a variety of state and federal funding sources with the county share being managed with realignment funding. Recommended actions will not increase County General Fund Contributions in DSS.

Prepared by: Wendy Russell, Administrative Services Director, x4431

Approved by: Elliott Robinson, Director, x4434

Attachment: Position Augmentation Summary