



County of El Dorado

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Legislation Text

File #: 06-1771, Version: 1

Human Services Department, Social Services Division, recommending Resolution amending Authorized Personnel Allocation Resolution by **adding** three (3) Social Worker Supervisor II positions, three (3) Social Worker IV A/B positions, four (4) Social Worker III positions, three (3) Social Services Aides positions, one (1) Office Assistant Supervisor I/II position and three (3) Office Assistant I/II positions, and **deleting** one (1) Eligibility Supervisor I position, four (4) Eligibility Worker III positions, one (1) Eligibility Worker I/II position and one (1) .5 Employment and Training Worker I/II position to enable the Department to appropriately expend a new and ongoing allocation for Basic Child Welfare Services from the California Department of Social Services.

RECOMMENDED ACTION: Adopt Resolution **365-2006**.

FUNDING: Federal, State and Realignment funds.

BUDGET SUMMARY:		
Total Estimated Cost		\$1,502,943*
Funding		
Budgeted	\$700,000*	
New Funding	\$	
Savings	\$	
Other	\$	
Total Funding Available	\$700,000*	
Change To Net County Cost		\$0

* This is the annual cost of the new positions. Funding for FY 2006-07 was budgeted based on six months of cost, assuming new positions are not filled until January 1st.

Fiscal Impact/Change to Net County Cost: The annual estimated cost for the additional staff requested is \$1,502,943. These costs will be covered with Federal, State and Realignment funds estimated at \$669,246 (45%) Federal, \$553,273 (37%) State, and \$280,424 (18%) Realignment. The additional staff will also generate Realignment revenue growth estimated at \$287,635 expected to be budgeted and received in FY 2008-09.

The cost of these new allocations is budgeted for FY 2006-07. This appropriation was added during the Budget Amendment process in September. For FY 2006-07, the Budget Amendment assumed filling the majority of these positions by January 1, and increased revenues and appropriations \$700,000 (approximately half of the \$1.5M annual cost for these positions).

Background: As a result of Board support for the Child Welfare Services (CWS) improved service

provision to an increased number of clients and accurate reporting to the State, Human Services has been awarded new and ongoing funding for the provision of CWS services. The California Department of Social Services, recognizing that our County's social worker caseloads exceeded the State average, has notified the Department of additional funding to bring caseloads closer to state standards.

Reason for Recommendation: The requested additional staffing will enable Human Services to augment and expand Child Welfare Services with a focus on improving outcomes for vulnerable children and families countywide. Human Services wishes to acknowledge the achievements of our social workers under challenging workloads over the past two years, and now looks forward to providing them with support gained through their fine efforts.

Action to be taken following Board approval: Board Clerk to provide Human Services with two (2) certified copies of the Resolution. Human Services will request recruitments to fill these new Merit Services System positions through Merit Services.

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Concurrences: