



**COUNTY OF SAN LUIS OBISPO
BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Social Services		(2) MEETING DATE 11/6/2018		(3) CONTACT/PHONE Devin Drake - (805) 781-1825 Debbie Aiello - (805) 781-1832	
(4) SUBJECT Submittal of a resolution amending the Position Allocation List (PAL) for Fund Center 180 - Social Services Administration to delete one 0.50 FTE Social Worker position and add one 1.00 FTE Social Worker position in Child Welfare Services to meet increased demands and support implementation of changes to various programs as directed by State and Federal legislation. All Districts.					
(5) RECOMMENDED ACTION It is recommended that the Board adopt a resolution amending the Position Allocation List (PAL) for Fund Center 180- Department of Social Services to delete one 0.50 FTE Social Worker position and add one 1.00 FTE Social Worker position.					
(6) FUNDING SOURCE(S) Federal/State/General Fund support		(7) CURRENT YEAR FINANCIAL IMPACT \$17,903 (of which \$1,790 is General Fund support)		(8) ANNUAL FINANCIAL IMPACT \$62,544 (of which \$6,254 is General Fund support)	
(9) BUDGETED? Yes					
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Board Business (Time Est. _____)					
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A					
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A				(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: N/A <input type="checkbox"/> 4/5 Vote Required <input checked="" type="checkbox"/> N/A	
(14) LOCATION MAP N/A		(15) BUSINESS IMPACT STATEMENT? No		(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date _____	
(17) ADMINISTRATIVE OFFICE REVIEW Lisa M. Howe					
(18) SUPERVISOR DISTRICT(S) All Districts					



COUNTY OF SAN LUIS OBISPO

TO: Board of Supervisors

FROM: Social Services / Devin Drake - (805) 781-1825

DATE: 11/6/2018

SUBJECT: Submittal of a resolution amending the Position Allocation List (PAL) for Fund Center 180 - Social Services Administration to delete one 0.50 FTE Social Worker position and add one 1.00 FTE Social Worker position in Child Welfare Services to meet increased demands and support implementation of changes to various programs as directed by State and Federal legislation. All Districts.

RECOMMENDATION

It is recommended that the Board adopt a resolution amending the Position Allocation List (PAL) for Fund Center 180 - Department of Social Services to delete one 0.50 FTE Social Worker position and add one 1.00 FTE Social Worker position.

DISCUSSION

Background

The Department of Social Services (DSS) requests to delete one vacant 0.50 FTE Social Worker position and add one 1.00 FTE Social Worker position. The Department's long-term plan has been to convert its two half-time Social Worker positions to full-time as they become vacant; one of the two positions is currently vacant.

The work of a Social Worker is often more than full-time. With part-time Social Workers, it is necessary for other Social Workers and Social Worker Supervisors to cover their workloads during the 20 hours per week they are not at work. This workload can include home visits, office visits, court appointments, calls, and community-based meetings. Eliminating the part-time position and adding a full-time Social Worker will increase work time by twenty hours per week and eliminate the need for other Social Workers and Social Worker Supervisors to help cover a caseload in addition to their own.

This specific half-time position is assigned to the Resource Family Approval (RFA) Unit responsible for processing the applications from community members requesting to become foster parents. The work is time sensitive and the State mandates that each application be completed within 90 days and that a reassessment of each home be conducted each year. By increasing one position from half-time to full-time, we will increase the number of

applications approved per month from 17 to 20 and improve time from receipt of application to approval from 88 days to 80 days. It is imperative that homes be preapproved for the placement of children and youth in foster care. Currently, the Department has 384 children and youth in foster care, thirty of whom are in group homes. By improving our time to completion and our number of applications approved per month, we will increase the capacity to serve our children and youth.

Position Augmentation Proposal

Due to the increased need for Social Workers DSS proposes the following changes to its Position Allocation List:

- + 1.00 FTE Social Worker I/II/III/IV
- - 0.50 FTE Social Work I/II/III/IV

OTHER AGENCY INVOLVEMENT/IMPACT

The department has worked with the County Human Resources Department on this report.

FINANCIAL CONSIDERATIONS

The current FY 2018-19 increase in salary and benefit cost for the recommended PAL change is \$17,903. The FY 2019-20 increase is \$40,738 and the increase at the maximum salary step is \$62,544. The funding source for this PAL change is approximately 90% Federal/State funds and 10% General Fund support. General Fund support is estimated at \$1,790 for FY 2018-19, \$4,074 for FY 2019-20 and \$6,254 at maximum step. The cost of the PAL change was not included in the FY 2018-19 adopted budget; however, the department will be able to fully absorb the entire cost (including General Fund support) by utilizing salary savings due to staff vacancies. In future years, the increased cost will be included as part of the department's requested budget. There are no additional indirect costs anticipated as a result of this PAL change. The table below shows the estimated FY 2018-19 increase cost for the remaining 6 months, FY 2019-20 annual cost, and the maximum step (step 5 of 5). It is important to note that calculations may vary depending on salary step and any future negotiated salary and benefit increases.

FY 2018-19 Estimated Expense for Remaining 6 months						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
ADD	Social Worker IV	1.0	\$ 32,198	\$ 17,065	\$ 49,264	Step 1 for 6 months
DELETE	Social Worker IV	-0.5	\$ (19,573)	\$(11,788)	\$ (31,361)	Step 5 for 6 months
Net Change FY 18-19		0.5	\$ 12,625	\$ 5,277	\$ 17,903	
General Fund Support			\$ 1,263	\$ 528	\$ 1,790	
FY 2019-20 Estimated Annual Expense						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
ADD	Social Worker IV	1.0	\$ 67,621	\$ 35,839	\$ 103,460	Step 2 for 12 months
DELETE	Social Worker IV	-0.5	\$ (39,146)	\$(23,576)	\$ (62,722)	Step 5 for 12 months
Net Change FY 19-20		0.5	\$ 28,475	\$ 12,263	\$ 40,738	
General Fund Support			\$ 2,847	\$ 1,226	\$ 4,074	
Estimated Annual Expense at Maximum Step (Step 5 of 5)						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
ADD	Social Worker IV	1.0	\$ 78,291	\$ 46,975	\$ 125,266	Step 5 for 12 months
DELETE	Social Worker IV	-0.5	\$ (39,146)	\$(23,576)	\$ (62,722)	Step 5 for 12 months
Net Change at Max Step		0.5	\$ 39,145	\$ 23,399	\$ 62,544	
General Fund Support			\$ 3,915	\$ 2,340	\$ 6,254	

RESULTS

Resource Family Approval applications are projected to increase from 185 in 2017 to 204 in 2018 (10%). The average number of applications approved per month has increased from 8.82 in 2017 to 17 in the second quarter of 2018 (93%). Timeliness of approvals has improved from an average of 110 days from application to approval in 2017 to an average of 88 days from application to approval in the second quarter of 2018 (20%).

With the increase of one Social Worker from half-time to full-time we will be able to:

- Increase the number of applications approved per month from 17 to 20
- Improve time from application to approval from 88 days to 80 days

ATTACHMENTS

Resolution