



DEPARTMENT OF HEALTH AND HUMAN SERVICES

Larry Meredith, Ph.D.
Director

January 9, 2007

Marin County Board of Supervisors
3501 Civic Center Drive
San Rafael, CA 94903

**SUBJECT: Department of Health & Human Services, Division of Social Services:
Request to approve personnel and budget adjustments in Child Welfare Services.**

Dear Supervisors:

Recommendations:

1. Approve the following personnel adjustments effective for the 1/14/2007 pay period:

Action	Funds Ctr.	Description	FTE	Job Title	Step	Class	Pos
Add	100052000	Children's Social Svcs	2	Support Svc Worker II Bilingual	1	1165	TBD

2. Approve the following budget adjustments:

Action	Funds Ctr	Description	Commit	CI Description	Budget Adjust
Increase	100052000	Children's Social Svcs	5110110	Salaries	\$46,376
Increase	100052000	Children's Social Svcs	5130520	Benefits – Retirement Tier III	\$11,176
Increase	100052000	Children's Social Svcs	5140140	Social Security Medi-care	\$682
Increase	100052000	Children's Social Svcs	5140125	Other Employee Expenses	\$6,666
Increase	100052000	Children's Social Svcs	5140115	Other Employee Expenses Workers Compensation	\$1,584
Increase	100052000	Children's Social Svcs	5211340	Professional Development Exp-Training	\$10,000
Increase	100052000	Children's Social Svcs	5210930	Maintenance and Repair Services Software	\$16,110
Increase	100052000	Children's Social Svcs	5410124	Support of Clients Family and Children's Services	\$75,000
Increase	100052000	Children's Social Svcs	5211220	Rent and Operating Leases Equipment Rental	\$3,597
Total Expenditure Increase					\$171,191
Increase	100052000	Children's Social Svcs	4510621	Child Welfare Svcs - State	\$76,941
Increase	100052000	Children's Social Svcs	4540116	Child Welfare Svcs –Federal	\$94,250
Total Revenue Increase					\$171,191

12a

SUMMARY: The Department of Health and Human Services proposes the above listed adjustments in the Social Service budget in order to increase the current level of bilingual service capacity in Children and Family Services, and support new programming. The adjustments are supported by State categorical funds provided to improve Child Welfare Outcomes (Child Welfare Outcome Improvement Project-CWSOIP). This system improvement funding will be available annually through AB 1808 which designates funding for county child welfare services system improvement. The positions and services listed will allow the ongoing development and implementation of Differential Response services within Children and Family Services, which is a prevention approach to providing services to children and families at risk for child abuse and neglect. The implementation of Differential Response will allow early intervention and the ability to connect families with local community partners for ongoing resources and services. This funding and work directly supports Marin County's involvement in the statewide Child Welfare Redesign initiative, and Health and Human Services identified program goals and outcomes as identified in Managing for Results. The funding to support these changes is provided by an ongoing increase in Marin County's Child Welfare Services allocation.

COMMUNITY IMPACT: These actions will assist the Children and Family Services in their goal to increase the current level of available bilingual services by providing staff to assist families in accessing available local resources and identify those services that will allow children to remain safely in their homes. This Differential Response approach is directly connected to the current work being done in the community around Child Welfare Redesign and supports the System Improvement Plan currently in place for Marin County children and families. This work is additionally focused on improving the outcomes for children and families in the child welfare system. This focused approach will allow families to be connected to local resources, services and support in order to prevent child abuse and neglect. By partnering with community based providers, preventative services can be offered to strengthen and support families and maintain children within their community.

FISCAL IMPACT: There is no increase in net county cost associated with this request. \$298,000 in additional State funding will be ongoing and supported by AB 1808 which is designed to annually allocate funds for Child Welfare System Improvement and will continue to support staff and direct services to improve local Child Welfare Outcomes. The additional funding for FY 07/08 will be included in the department's budget as a baseline adjustment.

REVIEWED BY:	Auditor Controller	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>
	County Counsel	<input type="checkbox"/>	N/A	<input checked="" type="checkbox"/>
	Human Resources	<input checked="" type="checkbox"/>	N/A	<input type="checkbox"/>

Respectfully Submitted,



Larry Meredith, Ph.D.

Director of Health & Human Services Department

MERIT FM Document Number: 100001580