

MARIPOSA COUNTY
BOARD OF SUPERVISORS

AGENDA
ACTION FORM

96-325
DATE: 8-6-96
AGENDA ITEM NO.: ~~Y-1~~

DEPARTMENT: Human Services Dept. BY: Tom Archer PHONE: 966-3609
Social Services Division

RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes___ No X)

It is respectfully recommended that the Board take action prior to the scheduled September budget process to approve requested fiscal 1996/97 program adjustments for implementing the State Automated Welfare System (SAWS) and the State Automated Child Welfare Information System (SACWIS). These are both Federal and State supported projects with no County General Funds required. Approval at this time would permit Human Services Department staff valuable time in their efforts to deploy these systems in the most efficient manner possible. Since the State satisfied all Federal requirements and allocated funding the rollout of the State Automated projects got on a very fast track toward the end of last fiscal year.

State Automated Welfare System (SAWS)-The State has been phasing in an automated welfare system in the Counties over the past several years which is State and Federal funded. Implementation of an automated system is a critical component of the State efforts at controlling Welfare costs as well as a major component of Welfare Reform providing Statewide tracking, fraud prevention and an ability for workers to keep up with regulatory requirements. Currently 18 Counties are SAWS automated with 20 others scheduled for automation during the next several months with the balance to follow. Mariposa County's Region is scheduled to "kick off" in October and be fully converted by mid 1997. Approval of this special project budget adjustment at this time would greatly assist in this effort.

State Automated Child Welfare Information System (SACWIS)-The State has been developing and phasing in this Federally mandated system for improving the tracking and service delivery system to Children and families throughout California. This project is State and Federal funded and will greatly assist our Family Services Staff in carrying out their responsibilities. Approval of this special project budget at this time will permit obtaining the necessary staffing, training, and equipment required to fully implement this project.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Wait until scheduled County budget process. This would delay Staffing and training necessary to implement automated system in the most efficient manner for the department.

COSTS: () Not Applicable
A. Budgeted current FY \$236,282
B. Total anticipated costs \$236,282
C. Required additional funding \$
D. Internal Transfers \$

SOURCE: () 4/5ths Vote Required
A. Unanticipated revenues \$
B. Reserve for contingencies \$
C. Source description: Fed & State Allocations
Balance in Reserve for Contingencies,
if approved: \$


SPECIAL INSTRUCTIONS:
List the attachments and number
the pages consecutively:
Priority Budget #1

Priority Budget #2

CLERK'S USE ONLY:
Res. No.: 96-325 Ord. No. _____
Vote - Ayes: 5 Noes: _____
Absent: _____ Abstained: _____
 Approved () Denied
() Minute Order Attached () No Action Necessary

The foregoing instrument is a correct copy of
the original on file in this office.
Date: _____
ATTEST: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
BY: _____
Deputy

ADMINISTRATIVE OFFICER'S RECOMMENDATION:
This item on agenda as:
 Recommended
 Not Recommended
 For Policy Determination
 Submitted with Comment
 Returned for Further Action

Comment: _____
A.O. Initials: 

Department Social Services Administration

Budget: 0501-661

1 Priority # 1 - ISAWS (Project SS001) *Cost of Program Adjustment: \$ 0

PROGRAM ADJUSTMENTS - ISAWS IMPLEMENTATION
FY 1996/97

2 Has the Board of Supervisors taken action concerning this adjustment? Y__ N__X__
(If so, please attached Board report and Minute Order)

3 Justification of Program Adjustment: Department implementation of the Statewide Automated Welfare System for eligibility determination and program administration which includes recipient benefit tracking throughout the state and improved accountability.

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Expenditures

Account	Description	Increase/ (Decrease)	Percent of Year
Salaries & Employee Benefits:			
0143	Eligibility Supervisor (SAWS)	23,370	
0201	Extra Help	20,000	%
0230	Overtime	39,396	%
0301	Benefits	15,404	%
	Subtotal	\$98,170	
Services & Supplies:			
0417	Office Expense	18,186	
0449	Travel/transportation	25,950	%
0450	County Vehicle	2,500	%
0457	Private Vehicle Use	5,355	%
	Subtotal	\$51,991	
Fixed Assets			
06XX	Shelving System	6,000	%
	Subtotal	\$6,000	%
	TOTAL PROGRAM ADJUSTMENTS - EXPENDITURES	\$156,161	

Revenues

Description	Increase/ (Decrease)	Current Year
Revenues (by category)		
Federal Admin	\$78,081	
State Admin	\$66,368	
State Realignment Fund	\$11,712	
TOTAL PROGRAM ADJUSTMENTS - REVENUES	\$156,161	

Department Social Services Administration

Budget: 0501-661

1 Priority # 2 - CMS (Project SS002) *Cost of Program Adjustment: \$ 0

PROGRAM ADJUSTMENTS - CWS/CMS AUTOMATION
FY 1996/97

2 Has the Board of Supervisors taken action concerning this adjustment? Y__ N_X_
(If so, please attached Board report and Minute Order)

3 Justification of Program Adjustment: Department implementation of the
Statewide Automated Child Welfare Information System for tracking Child
Welfare cases, etc. throughout California.

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Expenditures

Account	Description	Increase/ (Decrease)	Percent of Year
Salaries & Employee Benefits:			
0130	Social Worker I/II/III	21,120	
0201	Extra Help	10,362	%
0230	Overtime	7,290	%
0301	Benefits	10,319	%
	Subtotal	\$49,091	
Services & Supplies:			
0417	Office Expense	1,900	
043X	SD/CMS Project	3,500	%
0433	Training	9,500	%
0449	Travel/Transportation	3,090	%
0450	County Vehicle	1,170	
0457	Private Vehicle Use	1,170	
	Subtotal	\$20,330	
Fixed Assets			
06XX	CMS Computer Workstations (2)	5,700	
06XX	CMS Lap Top Computer (1)	5,000	%
	Subtotal	\$10,700	
TOTAL PROGRAM ADJUSTMENTS - EXPENDITURES		\$80,121	

Revenues

Description	Increase/ (Decrease)	Current Year
Revenues (by category)		
Federal Admin	\$60,091	
State Admin	\$14,021	
State Realignment Fund	\$6,009	
TOTAL PROGRAM ADJUSTMENTS - REVENUES	\$80,121	