



County of Monterey

Item No.

Board Report

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

Legistar File Number: RES 24-037

February 27, 2024

Introduced: 2/13/2024

Current Status: Agenda Ready

Version: 1

Matter Type: BoS Resolution

Adopt a resolution to:

- a. Approve amending the Department of Social Services FY 2023-24 Budget Unit 001-5010-SOC005-8262 to reallocate one (1) Social Services Aide I to one (1) Staff Trainer II, and one (1) Office Maintenance Worker to one (1) Building Maintenance Worker; and
- b. Authorize the County Administrative Office to incorporate the changes to the FY 2023-24 Adopted Budget Unit 001-5010-SOC005-8262 to reflect the change in position counts.

RECOMMENDATION:

It is recommended that the Board of Supervisors adopt a resolution to:

- a. Approve amending the Department of Social Services FY 2023-24 Budget Unit 001-5010-SOC005-8262 to reallocate one (1) Social Services Aide I to one (1) Staff Trainer II, and one (1) Office Maintenance Worker to one (1) Building Maintenance Worker; and
- b. Authorize the County Administrative Office to incorporate the changes to the FY 2023-24 Adopted Budget Unit 001-5010-SOC005-8262 to reflect the change in position counts.

SUMMARY/DISCUSSION:

The Department of Social Services (DSS) is requesting support to reallocate one (1) Social Services Aide I to one (1) Staff Trainer II. The proposed reallocated position, located in Social Services' Community Benefits Branch, will assist with providing training to a branch consisting of 499 staff members. The Staff Trainer will train staff on Federal, State, County, and Department regulations and policies for CalWORKs, CalFresh, Medi-Cal, Foster Care, and General Assistance, as well as train staff on the use of State and local software to determine community benefits eligibility.

DSS is requesting support to reallocate one (1) Office Maintenance Worker to one (1) Building Maintenance Worker located in Social Services' Administrative Services Branch to be reallocated to provide maintenance and repairs of the County Homeless Center building.

The Department recommends amending the Department of Social Services Budget Unit 001-5010-SOC005-8262 to reallocate the following position as follows:

<u>Classification</u>	<u>Class Code</u> <u>Position#</u>	<u>Current</u> <u>FTEs</u>	<u>FTE</u> <u>Change</u>	<u>Revised</u> <u>FTEs</u>
Social Services Aide I	60D10-0001	2	-1	1
Staff Trainer II	14H70-0113	12	1	13
Office Maintenance Worker	70N01-0002	3	-1	2
Building Maintenance Worker	72A23-0001	0	1	1
TOTAL		17	0	17

OTHER AGENCY INVOLVEMENT:

The County Administrative Office and the Human Resources Department have reviewed and approved the reallocations. County Counsel has approved to form. This item received support from the Budget Committee on January 31, 2024.

FINANCING:

The Community Benefit's reallocation of a Social Services Aide I to a Staff Trainer II will increase personnel costs by \$46,805(annually), and \$15,602 pro-rated 4-months (March-June 2024). The Administration's reallocation of an Office Maintenance Worker to a Building Maintenance Worker has a slight increase in personnel costs by \$15,312 annually, \$5,104 pro-rated for 4 months (March-June 2024).

Overall, the increase of \$62,117 annually, and \$20,706 pro-rated for 4 months in expenditures and revenues will be absorbed into the department's current and upcoming budget (SOC005). Recommended actions will not increase County General Fund contributions in DSS in the current or next fiscal year.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This action correlates to the Administration Strategic Initiative adopted by the Board of Supervisors by providing the appropriate classifications to meet the needs and support to a large department.

Mark a check to the related Board of Supervisors Strategic Initiatives

- Economic Development
- Administration**
- Health & Human Services
- Infrastructure
- Public Safety

Prepared by: Becky Cromer, Finance Manager III, x4404



Approved by: Lori A. Medina, Social Services Director, x4430

Attachments: Approved Request to Classify - Staff Trainer II
Approved Request to Classify - Building Maintenance Worker
Board Resolution