



Monterey County

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Board Report

Legistar File Number: 17-1224

December 12, 2017

Introduced: 12/1/2017

Current Status: Agenda Ready

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Matter Type: General Agenda Item

- a. Amend the Department of Social Services Budget Unit 001-5010-8262-SOC005 to add three (3) FTEs: one (1) Deputy Director Social Services, one (1) Senior Secretary, and one (1) Associate Personnel Analyst;
- b. Amend the Department of Social Services Budget Unit 001-5010- 8262-SOC005 to reallocate one (1) Accountant I to one (1) Accountant III, one (1) Senior Departmental Information Systems Coordinator to one (1) Business Technology Analyst IV, and one (1) Employment & Training Worker II to one (1) Administrative Services Assistant;
- c. Authorize the County Administrative Office to incorporate the changes to the FY 2017-18 Adopted Budget Unit 001-5010- 8262-SOC005 to reflect the change in position counts;
- d. Approve the increase to the Department of Social Services General Fund Contribution on an ongoing basis in the amount of \$78,000 for FY 2017-18 and \$105,000 for FY 2018-19, and annually thereafter, in support of the approved transfer of the Office for Employment Training to the Department of Social Services, financed from cannabis revenue from the County Administrative Office budget 001-1050-8041-CAO019-4130 (4/5th vote required);
- e. Approve the increase to estimated appropriations in the amount of \$202,214 and revenues in the amount of \$124,214 for the Department of Social Services Fund 001-5010-8262-SOC005 (4/5th vote required); and
- f. Authorize the Auditor-Controller's Office to incorporate approved modifications in the FY 2017-18 Adopted Budget.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend the Department of Social Services Budget Unit 001-5010-8262-SOC005 to add three (3) FTEs: one (1) Deputy Director Social Services, one (1) Senior Secretary, and one (1) Associate Personnel Analyst;
- b. Amend the Department of Social Services Budget Unit 001-5010- 8262-SOC005 to reallocate one (1) Accountant I to one (1) Accountant III, one (1) Senior Departmental Information Systems Coordinator to one (1) Business Technology Analyst IV, and one (1) Employment & Training Worker II to one (1) Administrative Services Assistant;
- c. Authorize the County Administrative Office to incorporate the changes to the FY 2017-18 Adopted Budget Unit 001-5010- 8262-SOC005 to reflect the change in position counts;
- d. Approve the increase to the Department of Social Services General Fund Contribution on an ongoing basis in the amount of \$78,000 for FY 2017-18 and \$105,000 for FY 2018-19, and annually thereafter, in support of the approved transfer of the Office for Employment Training to the Department of Social Services, financed from cannabis revenue from the County Administrative Office budget 001-1050-8041-CAO019-4130 (4/5th vote required);
- e. Approve the increase to estimated appropriations in the amount of \$202,214 and revenues in the amount of \$124,214 for the Department of Social Services Fund 001-5010-8262-SOC005 (4/5th vote required); and
- f. Authorize the Auditor-Controller's Office to incorporate approved modifications in the FY 2017-18 Adopted Budget.

SUMMARY/DISCUSSION:

The Department of Social Services (DSS) is recommending an additional three (3) positions and three (3) reallocated positions due to the transfer of the Office for Employment Training (OET) to DSS as of October 2, 2017 to facilitate the required structural changes and to address the commensurate increased responsibilities.

The Board of Supervisors approved the transfer of the Office for Employment Training (OET) to the Department of Social Services (DSS) as of October 2, 2017. Because of this action, DSS will need to reorganize the operational structure of the Department. Currently, the CalWORKs Employment Services (CWES) and the Aging and Adult Services (AAS) operations are combined in one branch under one Deputy Director Social Services. With the assumption of OET, the additional workload is unmanageable for one Deputy Director. Therefore, to address this issue, the branches will be separated, which will require a new Deputy Director Social Services position to manage the AAS programs, along with a Senior Secretary for support. Also, with the addition of the OET employees, an Associate Personnel Analyst is necessary for the increase in human resource related activities the additional staff will add to the Department.

To support the reorganization of the Department, the reallocation of three (3) positions are requested. The reallocations of one (1) Accountant I to one (1) Accountant III, one (1) Senior Departmental Information Systems Coordinator to one (1) Business Technology Analyst IV, and one (1) Employment & Training Worker II to one (1) Administrative Services Assistant will provide the necessary staffing to support the new structure and the growing program needs of a large and complex Department. The reallocation of these positions will be cost neutral.

To assist in addressing the increase in workload, DSS is recommending the addition of three (3) staff positions and three (3) reallocated positions as listed below:

<u>Classification</u>	<u>Class Code</u>	<u>Current FTEs</u>	<u>FTE Change</u>	<u>Revised FTEs</u>
Deputy Director Social Services	60I01	4	1	5
Senior Secretary	80A32	4	1	5
Associate Personnel Analyst	14B21	3	1	4
Accountant I	20B10	2	-1	1
Accountant III	20B12	0	1	1
Sr Dept Info Sys Coordinator	43J09	7	-1	6
Business Technology Analyst IV	16C93	0	1	1
Employ & Training Worker II	60H11	6	-1	5
Admin Services Assistant	14C70	8	1	9
TOTAL			3	

OTHER AGENCY INVOLVEMENT:

The Human Resources Department and Merit Systems Services have approved the recommended actions. County Counsel has approved to form. The County Administrative Office - Budget & Analysis has not reviewed workload data and organizational analysis substantiating the need for adding the three requested positions.

FINANCING:

The recommended appropriation increase in the amount of \$202,214 and revenues in the amount of \$124,214 are necessary to fund the three (3) additional positions necessary for reorganizing the Department of Social Services to accommodate the additional responsibility of managing the Office for Employment and Training. The reallocated positions which will support organizational capacity to address the increased workload are cost neutral in the current adopted budget. Any increased cost for the reallocated positions will be funded by realignment revenues in future years and will not require any additional General Fund Contributions (GFC). County GFC of \$78,000 for FY 2017-18 and \$105,000 for FY 2018-19 are necessary to fund the portion of the new positions that are directly supporting OET programs and staff. It is recommended GFC be funded by cannabis revenues from the County Administrative Office budget 001-1050-8041-CAO019-4130. Amounts above the County General Fund contribution are funded by federal/state program allocations and Social Services realignment sales tax revenue. The additional revenues and realignment sales tax base is available to fund the current year and is sustainable for future years. The additional annual staffing costs of \$472,175 will be incorporated in the FY 2018-19 budget process.

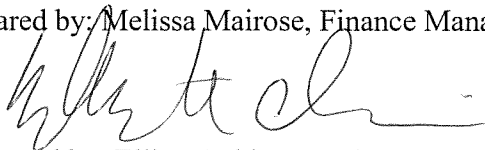
BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This action correlates to the Administration Strategic Initiative adopted by the Board of Supervisors by allowing the Department to create an organizational structure that will provide the necessary staffing to support the growing program needs of a large and complex Department.

Mark a check to the related Board of Supervisors Strategic Initiatives

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

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Approved by: Elliott Robinson, Director Social Services, x4430

Attachment: Board Order 17-0900- OET to DSS
Resolution