



Monterey County

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Board Report

Legistar File Number: 15-1175

November 03, 2015

Introduced: 10/21/2015

Current Status: Agenda Ready

Version: 1

Matter Type: General Agenda Item

- a. Amend the Department of Social Services Budget Unit 001-5010-SOC005-8262 to reallocate one (1) Eligibility Worker II and one (1) Departmental Information Systems Coordinator to two (2) Business Technology Analysts; and
- b. Authorize the County Administrative Office to incorporate the changes to the FY 2015-16 Adopted Budget Unit 001-5010-SOC005-8262 to reflect the change in position counts.
(4/5ths Vote Required)

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend the Department of Social Services Budget Unit 001-5010-SOC005-8262 to reallocate one (1) Eligibility Worker II and one (1) Departmental Information Systems Coordinator to two (2) Business Technology Analysts; and
- b. Authorize the County Administrative Office to incorporate the changes to the FY 2015-16 Adopted Budget Unit 001-5010-SOC005-8262 to reflect the change in position counts.
(4/5ths Vote Required)

SUMMARY/DISCUSSION:

Department of Social Services is requesting to reallocate (1.0 FTE) Departmental Information Systems Coordinator and (1 FTE) Eligibility Worker II to (2.0 FTE) Business Technology Analyst II. The increased needs for program data reporting within the department as well as with collaborative partners is necessitating this request for two additional resources to meet the data reporting needs. In addition, these positions will be part of the technical team tasked with departmental support to Information Technology for implementing new technology such as SharePoint, Office 365, and Adobe Experience Manager. The position changes are summarized below:

<u>Classification</u>	<u>Class Code</u>	<u>Current FTEs</u>	<u>FTE Change</u>	<u>Revised FTEs</u>
Eligibility Worker II	25E21	181	-1	180
Dept. Info. Systems Coordinator	43J05	5	-1	4
Business Technology Analyst II	16C87	1	2	3
TOTAL		0		

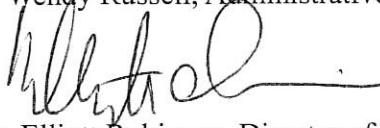
OTHER AGENCY INVOLVEMENT:

The Human Resources Department and Merit Systems Services have reviewed/approved the recommended actions. County Counsel has approved to Form.

FINANCING:

For FY 2015-16, the additional cost associated with the reallocation of these positions is pro-rated for eight months at \$35,405 and annualized at \$53,108. The negligible cost for the reallocated positions will be absorbed within the DSS 5010-SOC005-8262 budget and is fully funded through federal, state, and realignment revenues. State, Federal, and 1991 Realignment funding will be available in future years based on current law. Sufficient appropriations and estimated revenues in DSS Budget 5010-SOC005-8262 are included in the FY 2015-16 Adopted Budget and will be incorporated into the FY 2016-17 budget process. Approval of this action has no impact on County General Fund Contributions.

Prepared by: Wendy Russell, Administrative Services Director, x4431



Approved by: Elliott Robinson, Director of Social Services, x4434