



Monterey County

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Board Report

Legistar File Number: RES 17-004

January 10, 2017

Introduced: 12/21/2016

Current Status: Agenda Ready

Version: 1

Matter Type: BoS Resolution

- a) Amend the Department of Social Services Budget Unit 001-5010-SOC003-8260 to add one (1) Office Assistant II;
- b) Authorize the County Administrative Office to incorporate the changes to the FY 2016-17 Adopted Budget Unit 001-5010-SOC003-8260 to reflect the change in position counts; and
- c) Adopt a resolution to authorize the Auditor-Controller's Office to increase estimated revenues and appropriations in Budget Unit 001-5010-SOC003-8260 by \$34,903 by incorporating approved modifications in the FY 2016-17 Adopted Budget (4/5th vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a) Amend the Department of Social Services Budget Unit 001-5010-SOC003-8260 to add one (1) Office Assistant II;
- b) Authorize the County Administrative Office to incorporate the changes to the FY 2016-17 Adopted Budget Unit 001-5010-SOC003-8260 to reflect the change in position counts; and
- c) Adopt a resolution to authorize the Auditor-Controller's Office to increase estimated revenues and appropriations in Budget Unit 001-5010-SOC003-8260 by \$34,903 by incorporating approved modifications in the FY 2016-17 Adopted Budget (4/5th vote required).

SUMMARY/DISCUSSION:

With the opening of the new Veterans Administration (VA) Department of Defense (DoD) clinic, there is an increase in both active duty and reserves veterans frequenting the Military and Veterans Affairs Offices (MVAO). Veteran's services are provided in multiple locations, with an additional office located inside the new clinic. The addition of one (1) Office Assistant II will help support the increasing workload of the MVAO by providing additional administrative support to the veterans' representatives. To assist in addressing this increased workload, the Department of Social Services is recommending the addition of one (1) FTE Office Assistant II. The Department is adding the following additional staff position:

<u>Classification</u>	<u>Class Code</u>	<u>Current FTEs</u>	<u>FTE Change</u>	<u>Revised FTEs</u>
Office Assistant II	80E21	0	1	1
TOTAL			1	

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed/approved the recommended action. County Counsel has approved to form.

FINANCING:

The staffing increase will be funded by federal and state CDVA Subvention funds. Recommendations for the above position change results in an increase to the estimated revenues and appropriations of \$34,903 in Budget Unit 001-5010-SOC003-8260 for FY 2016-17. Funding for this position is expected to be sustainable with future year's federal and state CDVA Subvention funds. This position will be incorporated in the FY 2017/18 budget process. Approval of this action has no impact on County General Fund Contributions.

Prepared by: Melissa A. Mairose, Finance Manager II, x4433

Approved by:



Elliott Robinson, Director of Social Services, x4434

Attachments:

Resolution