



Monterey County

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Board Report

Legistar File Number: RES 18-166

December 04, 2018

Introduced: 11/21/2018

Current Status: Agenda Ready

Version: 1

Matter Type: BoS Resolution

Consider a Resolution to:

- a. Approve amending the Department of Social Services Budget Unit 001-5010- 8262-SOC005 to reallocate one (1) Principal Office Assistant to one (1) Senior Secretary, and seven (7) Social Work Supervisor II to seven (7) Social Work Supervisor I; and
- b. Authorize the County Administrative Office to incorporate the changes to the FY 2018-19 Adopted Budget Unit 001-5010- 8262-SOC005 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 Budget Unit 001-5010- 8262-SOC005 to reallocate one (1) Principal Office Assistant to one (1) Senior Secretary, and seven (7) Social Work Supervisor II to seven (7) Social Work Supervisor I; and
- b. Authorize the County Administrative Office to incorporate the changes to the FY 2018-19 Adopted Budget Unit 001-5010- 8262-SOC005 to reflect the change in position counts.

SUMMARY/DISCUSSION:

The Department of Social Services (DSS) is requesting approval to reallocate one (1) Principal Office Assistant and seven (7) Social Work Supervisor II to one (1) Senior Secretary and seven (7) Social Work Supervisor I to meet the needs of the department and to more appropriately class the positions to what they are currently being used for in the Aging and Adult Services and the Administrative Services branches.

The eight (8) reallocated positions are listed below:

Classification	Current FTE	Revised FTE
Code	FTEs	Change FTEs
Principal Office Assistant	80E80	17 -1 16
Senior Secretary	80A32	5 1 6
Social Work Supervisor II	60C81	25 -7 18
Social Work Supervisor I	16C80	0 7 7
TOTAL		0

OTHER AGENCY INVOLVEMENT:

The Human Resources Department and Merit Systems Services have approved the recommended actions. County Counsel has approved to form. The Budget Committee has reviewed and supports the proposed actions.

FINANCING:

The seven (7) reallocated Social Work Supervisor II to I positions are cost neutral in the Social Services FY 2018-19 Adopted Budget because the Department has them filled at the I level and was budgeted accordingly so there is a net zero change in costs. As for the Senior Secretary, there is a slight increase of \$1,978 pro-rated over 5 months, \$4,747 annually. This increase is supported 85% with Federal and State revenues, and 15% of 1991 Sales Tax Realignment funds. The small increase in cost for the Senior Secretary will be absorbed into the Department's current budget as there are sufficient appropriations and revenues for the 001-5010-SOC005-8262 FY 2018-19 Adopted Budget and will also be incorporated into the upcoming FY 2019-20 Budget. The recommended actions will not increase the County General Fund contributions in DSS.

Prepared by: Becky Cromer, Interim Finance Director, x4404

A handwritten signature in black ink that reads "Becky Cromer" on the first line and "For Henry Espinosa" on the second line.

Approved by: Henry Espinosa, Acting Social Services Director, x4430

Attachment: Resolution