



# Monterey County

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## Board Report

Legistar File Number: BC 18-144

November 13, 2018

**Introduced:** 11/6/2018

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** Budget Committee

- a. Support 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. Support authorizing 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 Budget Committee:

- a. Support 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. Support authorizing 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 support 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.

Overall, the eight (8) reallocated positions are cost neutral as listed below:

| <u>Classification</u>      | <u>Class Code</u> | <u>Current FTEs</u> | <u>FTE Change</u> | <u>Revised FTEs</u> |
|----------------------------|-------------------|---------------------|-------------------|---------------------|
| 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                   |
| <b>TOTAL</b>               |                   |                     | <b>0</b>          |                     |

**OTHER AGENCY INVOLVEMENT:**

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

FINANCING:

The eight (8) reallocated positions are cost neutral in the Social Services FY 2018-19 Adopted Budget. Overall, the reduction of \$11,461 in expenditures and revenues will be absorbed into the department's current budget. Recommended actions will not increase County General Fund contributions in DSS.

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