



# Monterey County

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## Board Report

Legistar File Number: 18-521

May 15, 2018

Introduced: 5/4/2018

Current Status: Agenda Ready

Version: 1

Matter Type: General Agenda Item

- a. Amend the Office for Employment Training Unit 007-1070-DEO026-8427 to delete one (1) vacant full time equivalent (FTE) WIB Employment Programs Representative II (60G21) position;
- b. Authorize the County Administrative Office to incorporate the position change into the Office for Employment Training FY 2017-18 Adopted Budget; and
- c. Authorize an operating transfer in FY 2017-18 to the Office for Employment Training Unit 007-1070-DEO026-8427, in an amount not to exceed \$185,772, financed by an operating transfer from the Department of Social Services Unit 001-5010-SOC005-8262.

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend the Office for Employment Training Unit 007-1070-DEO026-8427 to delete one (1) vacant full time equivalent (FTE) WIB Employment Programs Representative II (60G21) position;
- b. Authorize the County Administrative Office to incorporate the position change into the Office for Employment Training FY 2017-18 Adopted Budget; and
- c. Authorize an operating transfer in FY 2017-18 to the Office for Employment Training Unit 007-1070-DEO026-8427, in an amount not to exceed \$185,772, financed by an operating transfer from the Department of Social Services Unit 001-5010-SOC005-8262.

### SUMMARY/DISCUSSION:

On August 24, 2017, the Board of Supervisors transferred administrative oversight of the Office for Employment Training (OET) to the Department of Social Services (DSS) effective October 1, 2017. As part of this transfer the position count in OET was reduced to address funding shortfalls and authorized the issuance of layoff notices to impacted employees. After transfer of OET to the Department of Social Services, it was discovered that financial gaps remained. In order to promote effective Workforce Innovation and Opportunity Act (WIOA) employment services and minimize disruption to staff and the services they deliver, the Department of Social Services is pursuing a strategy of holding positions vacant. However, since there is an active recall list for laid off employees it is necessary to eliminate positions as they come vacant to mitigate the fiscal gap. Recommended actions eliminate one recently vacated WIB Employment Programs Representative II position.

The elimination of this position will save approximately \$50,000 in WIOA funding provided by the Workforce Development Board. With this action, a gap of approximately \$185,772 in available WIOA funding remains. The Department will continue to work to identify resources to address the funding gap and continue to work towards balancing the budget within available WIOA funding. However, given the late nature of the fiscal year, the Department is recommending a one-time operating transfer of County General Fund contributions from the Department of Social Services operating budget. Due to the recent hiring freeze, DSS anticipates salary savings and will use these budget savings to cover the shortfall for OET. Within OET, there are no other non-personnel related options to address the budget shortfall.

The Department has considered anticipated WIOA funding for FY 18/19 and has recommended further reductions to ensure that WIOA expenditures remain within available WIOA funding.

DSS is requesting the elimination of the following position:

<u>Classification</u>	<u>Class Code</u>	<u>Position Number</u>	<u>Position Increase/Decrease</u>	<u>Revised Total FTE</u>
WIB Employment Programs Representative II	60G21	0006	(1.0)	11.0

**OTHER AGENCY INVOLVEMENT:**

The County Administrative Office reviewed the report and the Human Resources Department concurs with this recommendation

**FINANCING:**

This report requests elimination of one (1) FTE position in the County budget. There is no impact on the County General Fund Contribution as a result of this recommended elimination of this position. This action will support the Department of Social Services and limit further exposure to County General Fund Contributions. To address the anticipated funding gap, the Department is requesting a one-time operating transfer to the Office for Employment Training Budget Unit 007-1070-DEO026-8427 from the Department of Social Services Unit 001-5010-SOC005-8262.

**BOARD OF SUPERVISORS STRATEGIC INITIATIVES:**

This action correlates to the Administration Strategic Initiative adopted by the Board of Supervisors by allowing the Department to offer a one-time solution to a funding shortfall.

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, 4430

Attachment: Resolution

Attachment on file with the Clerk of the Board