



Monterey County

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: BC 21-020

February 24, 2021

Introduced: 2/12/2021

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) Supervising Office Assistant I to one (1) Supervising Office Assistant II, and four (4) Office Assistant II's to four (4) Eligibility Specialist II's for the Community Benefits Program; and
- b. Support amending the Department of Social Services Budget Unit 001-5010-8262-SOC005 to reallocate one (1) Principal Clerk Confidential to one (1) Personnel Technician Confidential for Human Resources; and
- c. Support authorizing and directing the Auditor-Controller Office to incorporate the changes to the FY 2020-21 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) Supervising Office Assistant I to one (1) Supervising Office Assistant II, and four (4) Office Assistant II's to four (4) Eligibility Specialist II's for the Community Benefits Program; and
- b. Support amending the Department of Social Services Budget Unit 001-5010-8262-SOC005 to reallocate one (1) Principal Clerk Confidential to one (1) Personnel Technician Confidential for Human Resources; and
- c. Support authorizing and directing the Auditor-Controller Office to incorporate the changes to the FY 2020-21 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) Supervising Office Assistant I to one (1) Supervising Office Assistant II, and four (4) Office Assistant II's to four (4) Eligibility Specialist II's. These positions are within the Community Benefits Branch of Social Services. The request to reallocate these positions is based upon the business need for the Supervising Office Assistant to expand the skillset by increasing program knowledge to assist in managing outreach and coordinate efforts to triage the call center calls. The request for the reallocated Eligibility Specialists is because the Department has experienced new operating processes and an increase in workload demand which impacts customer services which are essential services within our community.

DSS is requesting support to reallocate one (1) Principal Clerk Confidential to one (1) Personnel Technician Confidential located in Social Services Human Resources to meet the personnel service levels required for this large department.

Overall, the six (6) reallocated positions are listed below:

| <u>Classification</u> | <u>Code</u> | <u>FTEs</u> | <u>Change</u> | <u>FTEs</u> |
|---------------------------------|-------------|-------------|---------------|-------------|
| Supervising Office Assistant I | 80E81 | 17 | -1 | 16 |
| Supervising Office Assistant II | 80E82 | 1 | 1 | 2 |
| Office Assistant II | 80E21 | 85 | -4 | 81 |
| Eligibility Specialist II | 25E21 | 164 | 4 | 168 |
| Principal Clerk - Confidential | 80E98 | 3 | -1 | 2 |
| Personnel Technician – Conf. | 14H03 | 3 | 1 | 4 |
| TOTAL | | | 0 | |

OTHER AGENCY INVOLVEMENT:

The Human Resources has approved the request to classify for the reallocation of these six (6) positions. County Counsel has approved to form.

FINANCING:

The six (6) reallocated positions in Social Services have an increased total of \$96,464; Supervising Office Assistant II - \$5,832, Eligibility Specialist - \$76,588, and the Personnel Technician - Confidential - \$14,044; and pro-rated for 3.5 months is a total of \$28,135.

The annual increase of expenditures and revenues is \$96,464, and \$28,135 pro-rated for 3.5 months. This additional cost will be absorbed into the department's current FY 2020-21 Adopted Budget (001-5010-SOC005). Recommended actions will not require additional County General Fund contributions(GFC) in DSS in the current or next fiscal year as additional cost will be managed within allocated GFC.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This action correlates to the Administration Strategic Initiative adopted by the Board of Supervisors by providing the appropriate classifications to meet the needs and support to a large department.

Mark a check to the related Board of Supervisors Strategic Initiatives

- ☐ Economic Development
- ☒ Administration
- ☐ Health & Human Services
- ☐ Infrastructure
- ☐ Public Safety

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