



County of Monterey

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

Board Report

File #: RES 22-056, **Version:** 1

Adopt Resolution to:

- a. Amend the Department of Social Services Budget 001-5010-8262-SOC005 to add one (1) Management Analyst II and reallocate one (1) Senior Account Clerk to one (1) Account Technician for Social Services Administration;
- b. Authorize the Auditor-Controller to incorporate approved budget modifications to the FY 2021-22 Budget 001-5010-SOC005-8262, and the County Administrative Office to reflect these approved changes in the FY 2022-23 Adopted Budget;
- c. Approve an increase in appropriations and estimated revenues of \$40,165 for the Social Services 001-5010-SOC005-8262 FY 2021-22 Adopted Budget (4/5ths vote required); and
- d. Authorize the Auditor-Controller to amend the FY 2021-22 Adopted Budget by increasing appropriations and estimated revenues by \$40,165 in the Social Services Budget 001-5010-8262-SOC005 (4/5ths vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors adopt a resolution to:

- a. Amend the Department of Social Services Budget 001-5010-8262-SOC005 to add one (1) Management Analyst II and reallocate one (1) Senior Account Clerk to one (1) Account Technician for Social Services Administration;
- b. Authorize the Auditor-Controller to incorporate approved budget modifications to the FY 2021-22 Budget 001-5010-SOC005-8262, and the County Administrative Office to reflect these approved changes in the FY 2022-23 Adopted Budget;
- c. Approve an increase in appropriations and estimated revenues of \$40,165 for the Social Services 001-5010-SOC005-8262 FY 2021-22 Adopted Budget (4/5ths vote required); and
- d. Authorize the Auditor-Controller to amend the FY 2021-22 Adopted Budget by increasing appropriations and estimated revenues by \$40,165 in the Social Services Budget 001-5010-8262-SOC005 (4/5ths vote required).

SUMMARY/DISCUSSION:

The Department of Social Services (DSS) is requesting to add (1) Management Analyst position to the Director's office within the area of Community programs to assist with the increased workload of specialized grants and homeless programs that require significant reporting to federal and state organizations around performance reporting, program evaluations, analyzing governing statutes, best practices to improve outcomes, and capacity to seek out and apply for competitive grant opportunities. This position will provide the capacity needed meet the increasing demands in this area strategically and successfully.

Additionally, DSS is requesting to reallocate one (1) Senior Account Clerk to one (1) Account Technician located in the Finance Division of the Administrative Services Branch. The requested reallocation is needed to provide the appropriate level of support and resources to better meet the high-level/complex reporting needs and activities around the public assistance collections for all public assistance programs and the required activities for the Social Security Supplemental Security Income activities for our foster care program which will assist in meeting the current and future accounting and reporting needs which are necessary for such a large department/programs.

The Department recommends amending the Department of Social Services Budget Unit 001-5010-SOC005-8262 as follows:

Add/From/To	Class Code	Position Title	Position Number	FTE Increase/Decrease	Revised Total FTE
Add	14C30	Management Analyst II	0017	1.0	18.0
From	80J22	Senior Acct. Clerk	0003	-1.0	1.0
To	80J30	Account Technician	0003	1.0	4.0
Total				1.0	

OTHER AGENCY INVOLVEMENT:

The Human Resources has approved the request to classify for the new position and County Counsel has approved to form. The County Administrator’s Office - Budget Office reviewed the recommended actions. Due to timing, the recommended action(s) had to run simultaneously with the Budget Committee and the item had not yet been approved before the report was due to the Board of Supervisors. The item is scheduled to be considered on the February 23, 2022 Budget Committee agenda.

FINANCING:

The annual cost of a Management Analyst II is \$151,611, and \$37,903 pro-rated for three months for FY 2021-22. This position is funded 100% by federal and state revenues.

The recommended reallocation of a Senior Account Clerk to an Account Technician nets an increase of \$9,047 annually, and \$2,262 pro-rated (3 months) for FY 2021-22. This position is funded by 85% of federal/state revenues and 15% of realignment funds.

The Department is requesting an increase of \$40,165 in appropriations and estimated revenues for the position changes in the department’s current FY 2021-22 Adopted Budget (001-5010-SOC005). Recommended actions will not require additional County General Fund contributions (GFC) in the current or next fiscal year as additional cost will be managed within the Department’s 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 and to meet the needs for grant reporting and tracking.

Mark a check to the related Board of Supervisors Strategic Initiatives

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

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