



Board Report

File #: BC 18-054, **Version:** 1

- a. Support amending 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. Support authorizing the County Administrative Office to incorporate the position change into the Office for Employment Training FY 2017-18 Adopted Budget; and
- c. Support authorizing 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 Budget Committee:

- a. Support amending 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. Support authorizing the County Administrative Office to incorporate the position change into the Office for Employment Training FY 2017-18 Adopted Budget; and
- c. Support authorizing 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 learned 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.

This elimination will save approximately \$50,000 in WIOA funding provided by the Workforce Development Board. A gap of approximately \$185,772 in available WIOA funding will remain. 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 short-term, 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. There are no other non-personnel related options to address the budget shortfall.

DSS is recommending the elimination of the following position:

Class	Position	Position	Revised
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<u>Classification</u>	<u>Code</u>	<u>Number</u>	<u>Increase/ Decrease</u>	<u>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 Human Resource Department concurs with this recommendation.

FINANCING:

This report recommends 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 recommendation. This recommended action will support the Department of Social Services and limit exposure to County General Fund Contributions. To address the anticipated funding gap, the Department is recommending a short-term, 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.

Prepared by: Melissa Mairose, Finance Manager, x4433

Approved by: Elliott Robinson, Director, Social Services Director