



County of Monterey

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

Board Report

File #: BC 19-131, Version: 1

- a. Support amending the Department of Social Services Budget Unit 001-5010- 8262-SOC005 to reallocate one (1) Management Analyst II to one (1) Business Technology Analyst II for the Administrative Services - Systems Support;
- b. Support amending the Department of Social Services Budget Unit 001-5010- 8262-SOC005 to add one (1) Management Analyst III for Family and Children Services; and
- c. Support authorizing the County Administrative Office to incorporate the changes to the FY 2019-20 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) Management Analyst II to one (1) Business Technology Analyst II for the Administrative Services - Systems Support;
- b. Support amending the Department of Social Services Budget Unit 001-5010- 8262-SOC005 to add one (1) Management Analyst III for Family and Children Services; and
- c. Support authorizing the County Administrative Office to incorporate the changes to the FY 2019-20 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) Management Analyst II to a Business Technology Analyst II for Administrative Services Systems Support to be more appropriately classed for the work duties required of this position.

For Family & Children Services, DSS is requesting that you add one (1) Management Analyst III permanently to provide .55 of a FTE to support the new federal mandates such as “Family First Prevention Services”/other prevention programs and .45 FTE to continue providing staff support to the Child Abuse Prevention Council (CAPC) and prevention activities such as mandated reporting and community presentations, etc. DSS is currently providing the CAPC support through a part-time/temporary position.

DSS is recommending the addition of one (1) position and one (1) reallocated position as listed below:

<u>Classification</u>	<u>Class Code</u>	<u>Current FTEs</u>	<u>FTE Change</u>	<u>Revised FTEs</u>
Management Analyst II	14C30	17-116		
Business Technology Analyst II	16C87	4 15		
Management Analyst III	14C31	12 113		
TOTAL			1	

OTHER AGENCY INVOLVEMENT:

Central Human Resources have reviewed and approved the recommended actions. County Counsel has approved to form.

FINANCING:

The recommended reallocation to a Business Technology Analyst II nets a reduction of <\$7,714> annually, and <\$3,857> pro-rated for FY 2019-20. This position will reflect a 85% reduction in Federal/State revenues and \$15% reduction in realignment funds.

The recommended addition of a permanent Management Analyst III offset by the amount allocated for a part-time temporary position nets an increase of \$61,003 annually, and \$30,502 pro-rated for FY 2019-20. This position is covered with 69% of Federal/State revenues, 8% of Realignment Funds, and 23% of CAPC/Community Based Child Abuse Prevention(CBCAP) Funds.

Overall, the total net increase of both positions is \$53,289 annually, and \$26,645 pro-rated in expenditures and revenues which will be absorbed into the department's current FY 2019-20 Adopted Budget. Recommended actions will not increase County General Fund contributions in DSS.

Prepared by: Becky Cromer, Interim Finance Director, x4404

Approved by: Lori A. Medina, Director, x4434