



24-2071

**DATE:** February 6, 2024 (Item No. 43)

**TO:** Board of Supervisors

**FROM:** Daniel Little, Director, Social Services Agency

**SUBJECT:** Appropriation Modification and Salary Ordinance to extend Two Unclassified Positions in PSRE

### **RECOMMENDED ACTION**

Consider recommendations relating to extending two unclassified positions in the Program Support, Research, and Evaluation Department in the Social Services Agency.

Possible action:

- a. Approve Request for Appropriation Modification No. 119 - \$48,041 increasing estimated revenue and expenditure appropriations in the Social Services Agency budget, relating to extending two unclassified IT Business Analyst or Associate IT Business Analyst positions. (4/5 Vote)
- b. Introduce and preliminarily adopt Salary Ordinance No. NS-5.24.52, an Ordinance amending Santa Clara County Salary Ordinance No. NS-5.24 relating to compensation of employees revising Footnote 871 to extend the expiration date for two unclassified IT Business Analyst or Associate IT Business Analyst positions in the Social Services Agency. Positions shall expire at 11:59 p.m. on September 1, 2024.

### **FISCAL IMPLICATIONS**

The Social Services Agency (SSA) is requesting approval to extend the two Unclassified IT Business Analyst or Associate IT Business Analyst positions for six months.

For the remainder of Fiscal Year (FY) 2023-2024, the cost of the two IT Business Analyst positions to be added is \$96,082, with \$48,041 in Federal revenue, and \$48,041 in net County cost and will be offset by a reduction in Object 2 Services and Supplies.

In FY 2024-2025, the cost of the two IT Business Analyst positions to be added from July 2024 through September 2024 is \$102,184, with \$51,092 in Federal revenue, and \$51,092 in net County cost. The fiscal impact to the County General Fund will be offset by a reduction in Object 2 Services and Supplies.

## **REASONS FOR RECOMMENDATION AND BACKGROUND**

SSA is requesting approval to extend two unclassified IT Business Analysts/Associate IT Business Analysts positions in the Program Support, Research, and Evaluation Department (PSRE). Two unclassified IT Business Analyst/Associate IT Business Analyst positions were approved by the Board of Supervisors on August 16, 2022 (Item No. 50) and expire March 3, 2024. Approval of the recommended positions will continue to support the California Work Opportunity and Responsibility to Kids Information Network (CalWIN) to California Statewide Automated Welfare System (CalSAWS) transition for an additional six months.

With the implementation of CalSAWS, the two IT Business Analyst /Associate IT Business Analyst codes are required largely to support the CalSAWS expansion of operations and the corresponding increase in workload to Help Desk Tickets, support for community-based organizations, other County agencies and departments, and representation of SSA CalSAWS users with the State CalSAWS Consortium project. This is a significant increase in workload above and beyond the previous CalWIN system as the CalSAWS system incorporated four major ancillary systems—task management tool (TMT), Imaging, Kiosks, and Contact Center—that were previously managed outside of the SAWS system and not supported by PSRE-CalWIN/CalSAWS Application Triage Support (CATS) Unit.

The two positions will be located organizationally within the PSRE-CATS Unit of SSA. The PSRE-CATS Unit liaises between the CalWIN/CalSAWS State Consortium Project and SSA. The two IT Business Analyst /Associate IT Business Analyst codes are required to support the additional systems that are now incorporated within CalSAWS, which requires positions to manage end users for the TMT (task management tool), Imaging, Kiosks and Contact Center. These ancillary systems were previously outside the CalWIN system and are now within the CalSAWS system. The migration to CalSAWS has significantly expanded the scope of the PSRE-CATS Unit workload and SAWS system support, which ensures that public benefits, client notices, and eligibility determination for the CalWORKS, CalFresh, General Assistance, Foster Care, AAP, KinGAP and Med-Cal programs are administered accurately and effectively to SSA-DEBS clients, and that system challenges are addressed in a timely manner. These additional ancillary systems now incorporated into the CalSAWS system are critical in caseload management for public assistance. These positions will be focused on managing/supporting the additional areas now part of the CalSAWS system.

PSRE-CATS Unit now configures and manages CalSAWS—including the additionally ancillary systems TMT (task management), Imaging, Kiosks, Contact Center. TMT handles approximately 4,350 tasks per day; Imaging system 5,000 images per day; Kiosks/Lobby Management 1,200 tickets Per day; and Contact Center 1,500 calls per day. As these ancillary systems were outside the previous SAWS system, they were previously not supported by the PSRE-CATS unit. This integration has significantly expanded the scope of the PSRE-CATS Unit workload and SAWS system support. These functions are currently maintained within CalSAWS by the PSRE-CATS Unit and require application configuration, release management, user management, and general support for system help desk tickets from the PSRE-CATS Unit.

Employee Services Agency supports the recommended actions.

### **CHILD IMPACT**

The recommended action will have no/neutral impact on children and youth.

### **SENIOR IMPACT**

The recommended action will have no/neutral impact on seniors.

### **SUSTAINABILITY IMPLICATIONS**

The recommended action will have no/neutral sustainability implications.

### **CONSEQUENCES OF NEGATIVE ACTION**

SSA will not get approval to extend two unclassified IT Business Analyst/Associate IT Business Analyst positions for PSRE to support CalSAWS system performance, issues, and reporting, which will affect client benefits.

### **STEPS FOLLOWING APPROVAL**

The Clerk of the Board of Supervisors is requested to send notifications of completed processing to Heather Mitchell, Sandhya Hermon, and Daniel Crick of the Social Services Agency, and Jennifer Paredes-Fricano of the Employee Services Agency, Human Resources Department.

### **ATTACHMENTS:**

- NS-5.24.52 - SSA - Extend two unclassified IT Business Analyst positions