

43. 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.

(ID# 24-2071)

ORDINANCE NO. NS-5.24.52

AN ORDINANCE AMENDING SANTA CLARA COUNTY ORDINANCE
NO. NS-5.24 RELATING TO THE COMPENSATION OF EMPLOYEES

The Board of Supervisors of the County of Santa Clara ordains as follows:

SECTION 1:

In Section, FOOTNOTES, the following shall be amended to read:

871 Two (2) IT Business Analyst - U/ Associate IT Business Analyst - U (G7X/G7Y) positions in SOCIAL SERVICES AGENCY shall be deleted effective 11:59 pm on September 1, 2024.

SECTION 2:

This Ordinance shall take effect February 27, 2024. This Ordinance shall be implemented on March 4, 2024.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Clara, State of California, on _____ by the following vote:

AYES:

NOES:

ABSENT:

Susan Ellenberg, President
Board of Supervisors

Signed and Certified that a copy of this document has been delivered by electronic or other means to the President, Board of Supervisors.

Attest:

Curtis Boone
Acting Clerk of the Board of Supervisors

*** Query Name:Query 1 ***

Budget Unit Selection (Optional)
Commitment Item Selection (Optional)
Form Instance ID (Optional)37975
Fund Selection (Optional)
Must Enter Budget Year 2025
Projection ID Multiple Optional (Optional)
Approval Ind Yes/No (Optional)
Cost Center (Enter: 1SCC/####) (Optional)
Form Current Stage: (Optional)

Form Def / VC name	Form ID	Form ID Description
CMB_CLB	37975	F85 119 PSRE CATS BU501 AO
CMB_CLB	37975	F85 119 PSRE CATS BU501 AO
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CMB_CLB	37975	F85 119 PSRE CATS BU501 AO

Approved: 02/06/2024

Budget Stage Description	Form Current Stage Description	Approval Ind Y/N	Fund	Budget Unit
141 CMB/CLB Department Initiated	141 CMB/CLB Department Initiated	No	0001	0501
141 CMB/CLB Department Initiated	141 CMB/CLB Department Initiated	No	0001	0501
141 CMB/CLB Department Initiated	141 CMB/CLB Department Initiated	No	0001	0501
141 CMB/CLB Department Initiated	141 CMB/CLB Department Initiated	No	0001	0501
141 CMB/CLB Department Initiated	141 CMB/CLB Department Initiated	No	0001	0501
141 CMB/CLB Department Initiated	141 CMB/CLB Department Initiated	No	0001	0501
141 CMB/CLB Department Initiated	141 CMB/CLB Department Initiated	No	0001	0501
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141 CMB/CLB Department Initiated	141 CMB/CLB Department Initiated	No	0001	0501
141 CMB/CLB Department Initiated	141 CMB/CLB Department Initiated	No	0001	0501
141 CMB/CLB Department Initiated	141 CMB/CLB Department Initiated	No	0001	0501

Cost Center	Cost Center Description	Commitment Item	Commitment Item Description
4929	CALWIN - Maintenance & Operatic	5101000	Permanent Employees
4929	CALWIN - Maintenance & Operatic	5110100	Retiree Medical Insu
4929	CALWIN - Maintenance & Operatic	5110200	Health Insurance
4929	CALWIN - Maintenance & Operatic	5110300	Unemployment Insuran
4929	CALWIN - Maintenance & Operatic	5110400	FICA - Employer Shar
4929	CALWIN - Maintenance & Operatic	5110500	Medicare Tax - Emplo
4929	CALWIN - Maintenance & Operatic	5110602	PERS-ER Pd ER Contri
4929	CALWIN - Maintenance & Operatic	5110603	PERS-UAL-Misc
4929	CALWIN - Maintenance & Operatic	5110610	POB PERS UAL -MISC
4929	CALWIN - Maintenance & Operatic	5110700	Workers' Compensatio
4929	CALWIN - Maintenance & Operatic	5111200	Deferred Comp Exp-ER
4929	CALWIN - Maintenance & Operatic	5255500	Contract Services
5303	DEBS Eligibility -F0001	4511300	Fed - SNAP

Job Code	Funded Program	CMB Expenditures (All Stages)	CMB Revenues (All Stages)	CLB Expenditures (All Stages)	CLB Revenues (All Stages)
G7X	DEFAULT	63,352		65,984	
G7X	DEFAULT	3,316		3,540	
G7X	DEFAULT	12,168		14,032	
G7X	DEFAULT	6		6	
G7X	DEFAULT	3,928		4,092	
G7X	DEFAULT	918		956	
G7X	DEFAULT	3,686		3,720	
G7X	DEFAULT	7,786		8,954	
G7X	DEFAULT	590		600	
G7X	DEFAULT	322		288	
G7X	DEFAULT	10		12	
	DEFAULT	(48,041)		(51,092)	
	DEFAULT		48,041		51,092
	Sum:	48,041	48,041	51,092	51,092



24-2071

DATE: February 6, 2024

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.

Approved: 02/06/2024

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