



## Board Report

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Consider a Resolution to:

- a. Approve amending the Department of Social Services (DSS) Budget Unit 001-5010-8262-SOC005 to add one (1) Business Technology Analyst II to backfill for a current employee that will be assigned to the CalSAWS Migration Project;
- b. Authorize 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;
- c. Approve an increase in appropriations and estimated revenues of \$70,764 for the Social Services Budget Unit 001-5010-8262-SOC005 FY 2019-20 Adopted Budget (4/5ths vote required); and
- d. Authorized the Auditor-Controller to amend the FY 2019-20 Adopted Budget by increasing appropriations and estimated revenues by \$70,764 in the Social Services Budget Unit 001-5010-8262-SOC005 (4/5ths vote required).

### RECOMMENDATION:

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

- a. Approve amending the Department of Social Services (DSS) Budget Unit 001-5010-8262-SOC005 to add one (1) Business Technology Analyst II to backfill for a current employee that will be assigned to the CalSAWS Migration Project;
- b. Authorize 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;
- c. Approve an increase in appropriations and estimated revenues of \$70,764 for the Social Services Budget Unit 001-5010-8262-SOC005 FY 2019-20 Adopted Budget (4/5ths vote required); and
- d. Authorized the Auditor-Controller to amend the FY 2019-20 Adopted Budget by increasing appropriations and estimated revenues by \$70,764 in the Social Services Budget Unit 001-5010-8262-SOC005 (4/5ths vote required).

### SUMMARY/DISCUSSION:

There are currently three automated welfare systems in the State of California. All 58 counties are coming together as one Joint Powers Authority to build the California Statewide Automated Welfare System (CalSAWS). The CalSAWS system will be an automated, integrated eligibility and case management system that supports key public assistance programs and will be used by all 58 counties.

For a successful migration, the CalSAWS Migration Project requires knowledgeable experts from the counties to assist in the planning, development and execution of the conversion across all 58 counties. There was a statewide competitive recruitment process and a Business Technology Analyst II (BTA II) from Monterey County Department of Social Services was chosen to work on this statewide project. The BTA II will remain a county employee and will be located full-time at the CalSAWS Project site in Rancho Cordova. The salary, benefits, travel and per diem will be fully reimbursed by the CalSAWS Migration Project. Implementation is scheduled to be completed by 2023.

Because this is a long-term placement, the Department is requesting an additional Business Technology Analyst II to backfill behind the current position so that the Department can continue to meet the service needs of a large department.

<u>Classification</u>	<u>Class Code</u>	<u>Current FTEs</u>	<u>FTE Change</u>	<u>Revised FTEs</u>
Business Technology Analyst II	16C87	3	1	4
<b>TOTAL</b>		<b>3</b>	<b>1</b>	<b>4</b>

OTHER AGENCY INVOLVEMENT:

County Administrative Office and Auditor-Controller concur with the recommendation. The Budget Committee has reviewed and supports the proposed actions.

FINANCING:

The total costs for the salary, benefits, travel and per diem will be fully reimbursed by the CalSAWS Migration Project. The Department is requesting an increase in appropriations and estimated revenues for the additional position. The annual cost of a Business Technology Analyst II is \$121,370 and prorated for seven (7) months is \$70,764. At the end of the project term, the BTA II would return to the County to resume the position held prior but will be leading the Department's efforts into a successful migration. The Department will assess the need for the additional BTA II, and if deemed necessary, would absorb the position in order to avoid losing three years of technical knowledge and experience. The recommended actions will not increase the County General Fund contributions in DSS during the project term. The Department will assess the funding for this additional position during the FY 2023-24 budget process.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This action correlates to the Administration Strategic Initiative adopted by the Board of Supervisors by allowing the Department to support the migration to the new CalSAWS eligibility system that provides services to our community.

Mark a check to the related Board of Supervisors Strategic Initiatives

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

Prepared by: Melissa A. Mairose, Finance Manager II, x4433

Approved by: Lori Medina, Director, x4430

Attachments: Resolution