



County of Monterey

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

Board Report

File #: RES 22-052, **Version:** 2

Adopt Resolution to:

- a. Amend the Department of Social Services Budget 001-5010-8262-SOC005 to add one (1) Business Technology Analyst IV (16C93) to backfill for a current employee that will be assigned to the California Statewide automated Child Welfare System Case Management System (CWS/CMS) Migration Project;
- b. Authorize the Auditor-Controller to incorporate approved budget modifications to the FY 2021-22 Budget 001-5010-SOC005-8262, and the County Administrative Office to reflect these approved changes in the FY 2022-23 Adopted Budget;
- c. Approve an increase in appropriations and estimated revenues of \$100,313 for the Social Services 001-5010-SOC005-8262 FY 2021-22 Adopted Budget (4/5ths vote required); and
- d. Authorize the Auditor-Controller to amend the FY 2021-22 Adopted Budget by increasing appropriations and estimated revenues by \$100,313 in the Social Services Budget 001-5010-8262-SOC005 (4/5ths vote required).

RECOMMENDATION:

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

- a. Amend the Department of Social Services Budget 001-5010-8262-SOC005 to add one (1) Business Technology Analyst IV (16C93) to backfill for a current employee that will be assigned to the California Statewide automated Child Welfare System Case Management System (CWS/CMS) Migration Project;
- b. Authorize the Auditor-Controller to incorporate approved budget modifications to the FY 2021-22 Budget 001-5010-SOC005-8262, and the County Administrative Office to reflect these approved changes in the FY 2022-23 Adopted Budget;
- c. Approve an increase in appropriations and estimated revenues of \$100,313 for the Social Services 001-5010-SOC005-8262 FY 2021-22 Adopted Budget (4/5ths vote required); and
- d. Authorize the Auditor-Controller to amend the FY 2021-22 Adopted Budget by increasing appropriations and estimated revenues by \$100,313 in the Social Services Budget 001-5010-8262-SOC005 (4/5ths vote required).

SUMMARY/DISCUSSION:

The California Health and Human Services Agency, Office of Systems Integration is development a new state child welfare case management system. All 58 counties in California are working together under the Child Welfare Services-California Automated Response and Engagement System (CWS-CARES) Project to build an automated child welfare system that incorporates mobile and web-based technology to support evolving child welfare programs, business processes and legislated improvements focused on protecting the safety of children and families.

To be successful, the CWS-CARES Project requires knowledgeable experts from the counties to assist in the planning, development, execution, and data conversion of the existing (outdated) system statewide. Through a statewide competitive recruitment process, a BTA IV from the Monterey County Department of Social Services was selected to work on this project. This individual will remain a county employee and will be allocated to work full-time on the project. The salary, benefits, travel and per diem will be fully reimbursed by the state. Implementation is scheduled to be completed by 2025.

Because this is a long-term placement, the Department is requesting one (1) Business Technology Analyst IV to

backfill behind the current position, whom is leaving for the Project February 2022, so that the Department can continue to meet the service needs of this large department. that started October 2019 with the CalSAWS Project.

Classification	Class Code	Position Number	FTE Change	Revised FTEs
Business Technology Analyst IV	16C93	0002	12	

OTHER AGENCY INVOLVEMENT:

The Human Resources has approved the request to classify for the new position and County Counsel has approved to form. The County Administrator’s Office - Budget Office reviewed the recommended actions. Due to timing, the recommended action(s) had to run simultaneously with the Budget Committee and the item had not yet been approved before the report was due to the Board of Supervisors. The item is scheduled to be considered on the February 23, 2022 Budget Committee agenda.

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 (BTA) is \$185,918 and pro-rated for three (3) months of the current fiscal year is \$46,480. At the end of the project term, currently estimated as January 31, 2025, the BTA would return to the County to resume the position held prior and will be leading the Department’s efforts into a successful migration. The Department will assess the need for the additional BTA, 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 2024-25 budget process.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This action correlates to the Administration Strategic Initiative adopted by the Board of Supervisors by providing the adequate staffing to meet the program needs for the Community, the Department and the State.

Mark a check to the related Board of Supervisors Strategic Initiatives

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

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Approved by: Lori Medina, Social Services Director, x4430

Attachment: Resolution

