



REVISED

Board Agenda Item 8

DATE: December 17, 2024
TO: Board of Supervisors
SUBMITTED BY: Sanja Bugay, Director, Department of Social Services
SUBJECT: Department of Social Services Salary Resolution Amendment

RECOMMENDED ACTION(S):

Approve Amendment to the Salary Resolution deleting ~~six~~ **seven vacant Job Specialist positions, and adding **one Staff Analyst, and seven Eligibility Worker positions to the Department of Social Services Org 5610, effective December 23, 2024 as reflected in Appendix F.****

There is no increase in Net County Cost (NCC) associated with the recommended action. Approval of the recommended action will ensure the Department of Social Services has the appropriate staffing to address the workload in Eligibility Services associated with the CalFresh, Medi-Cal, and CalWORKs Program as well as additional administrative support. The item would delete ~~six (6)~~ **seven (7)** vacant Job Specialist (JS) positions, and add seven (7) Eligibility Worker (EW) positions and one (1) Staff Analyst position. This request aligns positions with the existing workload and funding. The positions will be funded with State and Federal Social Services funds, and 2011 Realignment, 1991 Realignment, and budgeted NCC, which offsets the General Relief Program share of cost. This item is countywide.

ALTERNATIVE ACTION(S):

If your Board does not approve the recommended action, the Department would continue to provide services, support, and administrative oversight up to our current capacity, and the Department's organizational structure would remain unchanged. The Department would work with Human Resources to address continued eligibility determination and administrative workload with existing resources. These services play a vital role in making sure benefits are being determined correctly based on program regulations and accurately authorizing benefits.

FISCAL IMPACT:

There is no increase in NCC associated with the recommended action. The Fiscal Year (FY) 2024-25 total cost for the Staff Analyst and EW positions (\$313,075) (\$371,436) will be offset with State and Federal Social Services funds (\$299,658) (\$349,692) related to eligibility determination and administrative activities, 2011 Realignment funds (\$3,969), and 1991 Realignment funds (\$13,417) (\$17,367), and the required NCC (\$408), which offsets the General Relief Program share of cost. Sufficient appropriations and estimated revenues are included in the Department's Org 5610 FY 2024-25 Adopted Budget to support the ongoing costs of these positions.

DISCUSSION:

Approval of the recommended action will support adding the appropriate positions according to existing workload and State funding. During the budgeting period, the Department was aware of potential revenue

reductions for employment related services, which impact the JS classifications, however at that time those positions were not vacant. To appropriately reflect a reduction in revenues without negatively impacting active employees, a net three (3) position reduction was included in the Department's total positions. The reduction of vacant positions included seven (7) EW and one (1) JS classifications. This request allows for a net increase of one (1) position by deleting ~~six (6)~~ seven (7) positions and adding ~~seven (7)~~ eight (8) positions to departmental administrative support as well as the CalFresh, Medi-Cal, and CalWORKs program.

The Department's eligibility services aim to support individuals and families facing economic hardship, abuse, neglect, or disability, by helping them achieve independence and stability. As demand for assistance continues to rise, the Department has experienced a consistent increase in call volume within the call center, currently averaging 50,687 calls per month. Additionally, there has been a notable rise in tasks within the ongoing unit, with an average of 407,536 tasks requiring completion each month. Moreover, ongoing changes in program regulations, require additional support to address changes in existing program plans, contracts, and review of existing service delivery pathways used. Due to staffing shortages within the positions, the Department has faced delays in plan adjustments, task completion and challenges in managing the high volume of incoming calls.

To address these issues effectively, the recommended EW positions and Staff Analyst position aims to enhance the Department's operational capacity. Four (4) EW will be allocated to the call center to help manage the increased call volume, while three (3) EW will be assigned to the ongoing unit to assist with task management.

The call center EW positions will be responsible for addressing public inquiries related to assistance programs and individual cases. They will engage with clients to understand their needs, provide accurate information, and efficiently resolve case-related issues. Their duties will include reviewing and completing all tasks associated to the case in a timely manner to minimize returned phone calls, completing critical case actions as needed to ensure client continuation of benefits, and determining correct eligibility based on program regulations and authorized benefits.

The ongoing EW will be responsible for ensuring quality client service while conducting outbound phone calls as necessary. Their key duties will include processing mid-year changes reported by clients, processing annual renewals, determining correct eligibility based on program regulations, and accurately authorizing benefits to ensure continued eligibility for all qualified recipients without disruption. Additionally, they will complete all tasks in a timely manner and perform other duties as assigned.

By reallocating resources and optimizing staffing, the Department will be better equipped to respond promptly to client needs, reduce wait times, improve overall service delivery, and continue to stay in compliance with State mandates. This strategic adjustment is essential for ensuring that the Department meets the demands of the community as it will enable the Department to continue conducting thorough reviews and accurately authorizing benefits, effectively minimizing potential service gaps for clients.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Amendment - Appendix F Revised

CAO ANALYST:

Ronald Alexander