

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
May 16, 2007

To: Board of Supervisors

From: Department of Human Assistance

Subject: Addition of 12.0 Positions For The General Assistance Food Stamps And Information Systems Divisions

Contact: Daniel Kim, Deputy Director, Administration, 875-3744

Overview

The Department of Human Assistance (DHA) is requesting an increase of 8.0 full time equivalents (FTE) to its Information Systems Division and 4.0 FTE for the General Assistance Food Stamps (GAFS) Division for a total increase of 12.0 FTE. These new positions are critical to the Department's efforts to support our information systems infrastructure, develop automation systems to improve customer service and labor productivity, and comply with federal timelines for expedited services for the Food Stamps Program.

Recommendation

1. Direct the Department of Personnel Service to prepare an Administrative Salary Resolution Amendment which adds the following positions to the Department of Human Assistance effective the July 8, 2007:

- 4.0 Eligibility Supervisors
- 6.0 Information Technology Analyst Level IIs
- 2.0 Senior Information Technology Analysts

2. Direct the Office of Budget and Debt Management to make the attached adjustments to the Recommended Proposed Fiscal Year 2007-08 Budget between Proposed and Final.

Measures/Evaluation

The additional staff will enable DHA to comply with federal timelines for expedited services, significantly reduce our network downtime, produce customized management reports, and develop web-based applications to improve customer service and labor productivity.

Fiscal Impact

The Department does not request any additional county funding for these positions. For Fiscal Year 2007-08, the total annualized cost of this request at top salary step is \$1,231,917, of which the General Fund portion is \$140,082. This cost will be fully funded through a combination of additional state and federal reimbursements and the reallocation of existing appropriations. DHA will leverage additional Food Stamp Employment Training (FSET) funds to cover the cost of the 4.0 FTE Eligibility Supervisors for the GAFS program. The information technology (IT) positions will be funded by reallocating appropriations from the temporary services line item and professional services line item for IT contractors to salaries and benefits. Approval of this request will authorize that the additional revenue and appropriations and reallocated appropriations be included in the Department's Fiscal Year 2007-08 budget, at no additional county expense.

BACKGROUND

The Department of Human Assistance (DHA) is requesting to add 8.0 FTE to the Information Systems Division and 4.0 FTE to the GAFS Division. These new positions are critical to the Department's efforts to support our information systems infrastructure, develop automation systems to improve customer service and labor productivity, and comply with federal timelines for expedited services for the Food Stamps Program.

DISCUSSION

General Assistance / Food Stamps Program (GAFS)

The Department is requesting to add 4.0 FTE Eligibility Supervisors to enhance services within GAFS. The Eligibility Supervisors will supervise the work of Eligibility Specialists and / or Senior Eligibility Specialists who perform eligibility determination. The addition of these Eligibility Supervisors will provide an appropriate span of control and help ensure reduction of errors through case monitoring, training and general supervision.

The Department operates the General Assistance program at three sites and the Food Stamp program at multiple sites throughout the County. State regulations require Food Stamp benefits to be issued within 30 days from the date of application. In certain emergency situations, State law requires the issuance of expedited food stamps within three days. Primarily due to high caseloads, the Department has not been able to consistently meet the three-day time frame. Non-compliance in this area has resulted in a lawsuit against both the County and the State. Additionally, the Department is working with the California State Department of Social Services to develop and implement a corrective action plan for the Food Stamp Program. These additional positions will provide the necessary supervisory support to ensure improved quality and timely service delivery.

These positions will result in no net General Fund cost as the Department has leveraged additional Federal FSET funds to cover the cost of these positions.

Information Systems Division (ISD)

The Department is requesting to add 6.0 FTE Information Technology Analyst (ITA) Level IIs and 2.0 FTE Senior Information Technology Analysts (SITA) to ISD.

Three ITA Level IIs will be added to the Business Applications Unit. These additional staff will provide the backend support to develop customized management reports to track client participation in welfare-to-work activities. The creation of these customized management reports will ultimately improve customer service and labor productivity by reducing labor-intensive manual review of case data and thereby streamlining our business processes. The ITA Level IIs will also build interfaces between our case management system and other databases and applications so we can better determine eligibility for programs and thereby reduce county costs by discontinuing ineligible cases or shifting eligible cases to programs with lower county shares of cost.

Two ITA Level II positions are proposed for the Vendor Application Unit to support the analysis, procurement, installation, and ongoing maintenance of vendor-based applications. These applications include scheduling software that will manage the scheduling of clients who request expedited services for Food Stamps. These ITA Level IIs will also help implement the vendor-based product to reduce foster care overpayments. The Federal government recently announced it would no longer reimburse the State for any share of foster care overpayments. The State proposes to pass along a greater portion of these overpayment costs to counties. Accordingly, implementation of this application will reduce future foster care overpayment costs and thereby result in significant ongoing County general fund savings. Other vendor-based applications that these staff will focus on include service management software for ISD, records management software for the Investigations Division, and learning management software for the Department's Staff Development Office.

The Department will add one SITA to initiate our efforts to implement a document imaging system. Currently, the Department retains its paper file records of closed cases in a 34,000 square foot warehouse, with overflow documents stored offsite by a vendor. Due to space constraints in our bureaus, some documents for active cases have been shipped to the warehouse. Consequently document retrieval often is a cumbersome and time-consuming process as documents are routinely shipped back and forth between our bureaus and the warehouse. With the addition of the SITA, the Department plans to electronically image and file documents to reduce the turnaround time to resolve client-related issues and improve staff labor productivity.

The Department proposes to add one SITA and one ITA Level II to monitor our networks. Currently, the Office of Communication and Information Technology (OCIT) supports all of DHA's Wide Area Network (WAN) Services, which includes the network connections between OCIT and forty DHA locations. The SITA will monitor the local area networks (LAN), collaborate with OCIT on capacity issues on the WAN, and design upgrades for new services. In addition, the SITA and the ITA Level II will work with OCIT to upgrade connectivity to most DHA locations, thereby providing the Department the necessary network bandwidth to offer document imaging, video services for Sheriff's security, video streaming for training programs, and additional applications. The ITA Level II also will implement router upgrades, plan switch and port capacities, help implement Voice Over Internet Protocol (i.e. routing voice signals over the Internet) at three of our bureaus, and manage door control and video recorder systems across the LAN / WAN.

These ISD positions will result in no additional general fund cost since the Department will reduce its expenditures for IT contractors to offset the salary / benefit costs for these positions.

MEASURES/EVALUATION

The additional staff will enable DHA to comply with federal timelines for expedited services, significantly reduce our network downtime, produce customized management reports, and develop web-based applications to improve customer service and labor productivity.

FINANCIAL ANALYSIS

The Department does not request any additional county funding for these positions. For Fiscal Year 2007-08, the total annualized cost of this request at top salary step is \$1,231,917, of which the General Fund portion is \$140,082. The \$298,037 total cost for the 4.0 FTE Eligibility Supervisors for the GAFS program will be provided by increased FSET funding. The \$933,879 total cost of the ISD positions will be funded through base budget reductions to the temporary services expenditure line item. Consequently, these costs will be fully funded through a combination of additional state and federal reimbursements and the reallocation of existing appropriations. Approval of this request will authorize that the additional revenue and appropriations be included in the Department's Fiscal Year 2007-08 budget, at no additional county expense.

Respectfully submitted,

APPROVED:
TERRY SCHUTTEN
County Executive

BRUCE WAGSTAFF, Director
Department of Human Assistance

By: _____
PENELOPE CLARKE, Administrator
Countywide Services Agency

Attachments
Office of Budget and Debt Management Adjustment