



**COUNTY OF SAN LUIS OBISPO
BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT Social Services	(2) MEETING DATE 1/14/2020	(3) CONTACT/PHONE Debbie Aiello (805) 781-1832	
(4) SUBJECT Submittal of a resolution amending the Position Allocation List (PAL) for Fund Center (FC) 180 – Social Services Administration to add 1.00 FTE Supervising Administrative Clerk II position and delete 1.00 FTE Supervising Administrative Clerk I position in the Administrative Division and to add 1.00 FTE Information Technology Supervisor and delete 1.00 FTE Department Automation Specialist I-II-III in the Information Technology Division. All Districts.			
(5) RECOMMENDED ACTION It is recommended that the Board adopt a resolution amending the PAL for FC 180 - Department of Social Services Administration to add 1.00 FTE Supervising Administrative Clerk (SAC) II position and delete 1.00 FTE Supervising Administrative Clerk (SAC) I position in the Administrative Division and to add 1.00 FTE Information Technology Supervisor and delete 1.00 FTE Department Automation Specialist I-II-III in the Information Technology Division to meet increased demands and improve staff support and development.			
(6) FUNDING SOURCE(S) Fed, State, County	(7) CURRENT YEAR FINANCIAL IMPACT \$15,298.00	(8) ANNUAL FINANCIAL IMPACT \$46,383.00	(9) BUDGETED? no
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. _____) <input type="checkbox"/> Board Business (Time Est. _____)			
(11) EXECUTED DOCUMENTS <input checked="" type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: <input type="checkbox"/> 4/5th's Vote Required <input checked="" type="checkbox"/> N/A	
(14) LOCATION MAP N/A	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input checked="" type="checkbox"/> N/A Date _____	
(17) ADMINISTRATIVE OFFICE REVIEW Lisa M. Howe			
(18) SUPERVISOR DISTRICT(S) All Districts			



COUNTY OF SAN LUIS OBISPO

TO: Board of Supervisors

FROM: Social Services / Debbie Aiello
(805) 781-1832

DATE: 1/14/2020

SUBJECT: Submittal of a resolution amending the Position Allocation List (PAL) for Fund Center (FC) 180 – Social Services Administration to add 1.00 FTE Supervising Administrative Clerk II position and delete 1.00 FTE Supervising Administrative Clerk I position in the Administrative Division and to add 1.00 FTE Information Technology Supervisor and delete 1.00 FTE Department Automation Specialist I-II-III in the Information Technology Division. All Districts.

RECOMMENDATION

It is recommended that the Board adopt a resolution amending the PAL for FC 180 - Department of Social Services Administration to add 1.00 FTE Supervising Administrative Clerk (SAC) II position and delete 1.00 FTE Supervising Administrative Clerk (SAC) I position in the Administrative Division and to add 1.00 FTE Information Technology Supervisor and delete 1.00 FTE Department Automation Specialist I-II-III in the Information Technology Division to meet increased demands and improve staff support and development.

DISCUSSION

The Department of Social Services (DSS) is one of the largest departments in the County of San Luis Obispo with 513.1 FTEs and a budget of just over \$130,000,000. The PAL exchanges requested will enhance services provided by the Administrative Support and Information Technology Divisions. This PAL change is being submitted mid-year due to the critical need for current and ongoing operational support.

Administrative Support Division

The Administrative Support Division supports all Department staff through activities including mail services (in-house and interoffice); bulk printing and forms distribution; staff moves and ergonomics; welfare fraud investigations; CalWORKS and CalFresh over-payment establishment; contract administration; civil rights compliance and management of the DSS County vehicle pool.

The supervision mail services, printing, ergonomics and facilities support, is currently assigned to one SAC II and one SAC I. Elevating the SAC I position to a SAC II will allow for a reallocation of staff, more consistent with the SAC II job class. Creating two equally sized units supervised by Supervising Administrative Clerk (SAC) IIs would elevate the current level of supervision, allow true cross-training and evenly distribute between two SAC IIs and among the Administrative Assistants for whom they are responsible. Additionally, creating two equitable workloads while allowing both supervisors adequate time to properly mentor staff, ensure critical cross-training and improve timely response to staff needs.

Information Technology Division

The Information Technology (IT) Division provides centralized technical support to all divisions of the Department including the architecture, hardware, software, security and networking for eleven offices. In addition to responding to the DSS needs, IT provides support and access to our systems and applications to the following County Departments and other agencies: County Counsel, Probation, Sheriff, District Attorney, Child Support Services, Health, ACTTC County Auditor, Human Resources, California Department of Social Services (CDSS), Department of Health Care Services (DHCS) and other partner agencies upon request. Current DSS IT staffing includes one Division Manager, two Senior Software Engineers, one Software Engineer III, one System Administrator III, five Department Automated Specialists, three Program Managers, nine Program Review Specialist, one Administrative Assistant and one Student Intern.

Currently, the IT Division Manager supervises twelve direct reports, eight of whom fill the most technical positions within the Division. Given the increasing complexity of technology, the Department's complex computing environment, security, and system/application projects, the Department recognizes that an Information Technology Supervisor would best support the employees filling these technical positions. Charts demonstrating the before and after IT Division organizational changes are attached.

The Information Technology Supervisor will be under direction of the IT Division Manager. The position will direct operations and activities involved in the development, maintenance and analysis of assigned computer systems, networks, operating systems, hardware management, databases and applications and will collaborate with other county departments, coordinate communications and personnel to meet DSS technology needs by ensuring efficient project implementation. The IT Supervisor will assign duties, train and evaluate the performance of the following personnel: two Senior Software Engineers, one Software Engineer, one System Administrator and four Department Automation Specialist. This structure will afford the Division Manager increased opportunity to plan, organize and direct operations, reporting, ensure compliance with State and Federal mandates and perform budget preparation tasks that have been previously delayed due to time constraints.

OTHER AGENCY INVOLVEMENT/IMPACT

The department has worked with the Information Technology Department and Human Resources Department on this request.

FINANCIAL CONSIDERATIONS

The current year salary and benefits cost of the proposed changes is \$15,298, of which \$1,836 is a General Fund expense and the remaining amount will be paid with State and Federal funds. However, the department will be able to absorb the total cost in the current year budget by utilizing salary savings from vacancies. The department anticipates that this PAL change will have no impact on the budgeted level of General Fund Support for this Fund Center in FY 2019-20.

In future years, the increased cost will be included as part of the department’s requested budget. The ongoing estimated salary and benefits expense due to the PAL changes is \$46,383, with a General Fund share of \$5,566. Approximately 88% of the increased cost will be offset by Federal and State funding annually. The local share of approximately 12% equates to the average cost of our required county match for our allocations.

The table below shows the estimated FY 2019-20 increased cost for the remaining 5 months, after hiring process is complete, and the ongoing annual cost and the estimated expenses at the maximum step (step 5 of 5). It is important to note that calculations may vary depending on salary step and any future negotiated salary and benefit increases. The numbers below are estimates based on the current job class salary listing.

FY 2019-20 Estimated Expense for Remaining 5 months						
Action	Classification	FTE	Salary	Benefits	Total	Step Estimate
Add	Add Information Technology Supervisor	1.0	\$ 49,036	\$ 30,516	\$ 79,552	Step 5 for 5 months
Delete	Delete Department Automation Specialist III	-1.0	\$ (40,681)	\$ (23,634)	\$ (64,316)	Step 5 for 5 months
Add	Add Supervising Administrative Clerk II	1.0	\$ 23,114	\$ 16,223	\$ 39,337	Step 2 for 5 months
Delete	Delete Supervising Administrative Clerk I	-1.0	\$ (23,946)	\$ (15,329)	\$ (39,275)	Step 5 for 5 months
Net Change FY 19-20		0.0	\$ 7,523	\$ 7,776	\$ 15,298	
FY 2020-21 Estimated Annual Expense						
Action	Classification	FTE	Salary	Benefits	Total	
Add	Add Information Technology Supervisor	1.0	\$ 117,686	\$ 73,239	\$ 190,925	Step 5 for 12 months
Delete	Delete Department Automation Specialist III	-1.0	\$ (97,635)	\$ (56,723)	\$ (154,358)	Step 5 for 12 months
Add	Add Supervising Administrative Clerk II	1.0	\$ 58,009	\$ 40,233.1	\$ 98,242	Step 2 for 1 month, Step 3 for 11 months
Delete	Delete Supervising Administrative Clerk I	-1.0	\$ (57,470)	\$ (36,791)	\$ (94,261)	Step 5 for 12 months
Net Change at Max Step		0.0	\$ 20,590	\$ 19,959	\$ 40,549	
Estimated Annual Expense at Maximum Classification Series and Step (Step 5 of 5)						
Action	Classification	FTE	Salary	Benefits	Total	
Add	Add Information Technology Supervisor	1.0	\$ 117,686	\$ 73,239	\$ 190,925	Step 5 for 12 months
Delete	Delete Department Automation Specialist III	-1.0	\$ (97,635)	\$ (56,723)	\$ (154,358)	Step 5 for 12 months
Add	Add Supervising Administrative Clerk II	1.0	\$ 64,210	\$ 39,866.8	\$ 104,076	Step 5 for 12 months
Delete	Delete Supervising Administrative Clerk I	-1.0	\$ (57,470)	\$ (36,791)	\$ (94,261)	Step 5 for 12 months
Net Change at Max Step		0.0	\$ 26,790	\$ 19,592	\$ 46,383	

	Total Cost	Federal	State	County
FY 2019-20	\$ 15,298	\$ 5,660	\$ 7,802	\$ 1,836
Max Step 5	\$ 46,383	\$ 17,162	\$ 23,655	\$ 5,566

RESULTS

The addition of 1.00 FTE Supervising Administrative Clerk II position and deletion of 1.00 FTE Supervising Administrative Clerk I position will allow the DSS Administrative Support Division to:

- Implement database and streamline all department donations to define and formalize processes for incoming donations and donor acknowledgement by January 2021.
- Cross-train ten Administrative Assistants to achieve improved and timely customer service to supported staff by January 2021.

The addition of 1.00 FTE Information Technology Supervisor and deletion of 1.00 FTE Department Automation Specialist I-II-III will allow DSS Information Technology Division to:

- Develop written policies and procedures to formalize network security and breach protocol within one year of hire.
- Implement database technology and improvements to increase oversight and license control over 600 Microsoft Windows licenses to avoid duplication of resources by June 2021.

ATTACHMENTS

- 1 Resolution Amending the PAL for Fiscal Year 2019-20
- 2 Admin Division Org Chart
- 3 IT Org Chart