



Legislation Details (With Text)

File #:	2020-1051	Status:	Agenda Ready
Type:	Consent Calendar Item	In control:	Human Services
File created:	10/7/2020	Final action:	
On agenda:	11/17/2020		
Title:	Human Services Department Budget Amendment and Position Allocation		
Sponsors:	Human Services		
Indexes:			
Attachments:	1. HSD Budget Amendment and Position Allocation_Summ, 2. HSD Budget Amendment and Position Allocation_Att 1 - Position Reso, 3. HSD Budget Amendment and Position Allocation_Att 2 - Budget Reso		

Date	Ver.	Action By	Action	Result
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To: Sonoma County Board of Supervisors

Department or Agency Name(s): Human Services

Staff Name and Phone Number: Angela Struckmann (707) 565-6990

Vote Requirement: 4/5th

Supervisory District(s): Countywide

Title:

Human Services Department Budget Amendment and Position Allocation

Recommended Action:

- Adopt a resolution amending the Human Services Department position allocation list by extending 1.0 FTE time-limited allocation, converting 1.5 FTE time-limited allocations to ongoing, deleting 2.0 FTE allocations, and adding 2.0 FTE allocations effective November 17, 2020.
- Adopt a resolution adjusting the Fiscal Year 2020-2021 budget to increase expenditure appropriations by \$257,148 for position changes. (4/5th Vote Required)

Executive Summary:

The Human Services Department is requesting authorization to:

- Extend 1.0 full-time equivalent (FTE) Administrative Aide through June 30, 2021 in the Administrative Services Division - Planning, Research, Evaluation and Engagement Unit;
- Convert 1.5 FTE time-limited Employment and Training Counselor positions to permanent allocations in the Employment and Training Division;
- Delete 1.0 FTE Office Assistant II and add 1.0 FTE Senior Office Assistant in the Administrative Services Division - Special Investigations Unit; and
- Delete 1.0 FTE Account Clerk II and add 1.0 FTE Accounting Technician in the Administrative Services Division - Finance Unit.

Discussion:

The Human Services Department (HSD) delivers safety net services and programs that support the health,

safety and well-being of all county residents. Every day Human Services programs benefit well over 100,000 individuals, including seniors, veterans, adults, children and underserved populations.

Programs within Human Services, mandated by the state and/or federal government, continue to grow. In an effort to keep up with the constant demand for services across HSD programs, it is necessary to adjust staffing for the substantial needs of the community. The requested changes to the position allocations will better position HSD to carry out its program mandates and responsibilities to provide crucial safety net services to Sonoma County's most vulnerable populations, especially during these times of unprecedented challenges.

The following position changes are requested for the Human Services Department effective November 17, 2020:

Special Investigations Unit - 1.0 FTE Senior Office Assistant Position Swap

The Special Investigations Unit (SIU) is a state mandated function in every county that maintains program integrity and prevents fraudulent activity. The SIU does this by investigating questionable applications for public benefits and suspected fraudulent ongoing access to benefits to ensure that people do not receive public benefits that they are not entitled to. The SIU must keep up with regularly changing program regulations, reporting responsibilities, and new eligibility computer systems and processes.

Processes in the SIU are currently being updated and automated, with electronic case management now in place and an electronic referral system coming soon. This body of work had previously been done by an Office Assistant II, however with the changes to the work requiring a higher level of technical skill, the Senior Office Assistant job classification is better suited to the changing work requirements.

Adding a second Senior Office Assistant position to the unit will allow the processing of criminal, civil, and administrative investigations to continue unimpaired, and will allow for a more even distribution of workload. Funding will be primarily through CalWORKS and some supplemental from Medi-Cal.

Employment & Training Division - 1.5 FTE Conversion Requested

Following the 2017 fires, the Employment & Training Division added 3.0 time-limited Employment & Training Counselors to carry out a \$3.2 million emergency employment grant received through the CA Employment Development Department. The term of the grant, called Additional Assistance Grant, was January 2018 through March 31, 2020.

Of the 3.0 time-limited E&T Counselors, 1.5 are vacant due to retirement and attrition. The balance of 1.5 FTEs are currently filled and are requested for conversion to full-time, permanent positions. The 1.5 FTEs will be paid for fully by CalWORKS.

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During the course of the Additional Assistance Grant, additional disasters have occurred including a flood of the lower Russian River area, a homeless emergency, the coronavirus pandemic, and numerous additional fires. The Employment and Training division has utilized, as appropriate for the intent of the grant, these additional Employment & Training counselors to assist with re-employment services for individuals affected by these disasters.

The requested permanent Employment & Training Counselors will enable the division to continue to provide job development services to the array of job seekers that require a higher level of job search and placement

assistance. They work with businesses to understand their workforce needs and liaise with Job Link and SonomaWORKs counselors to match job seekers with employers. This activity was quickly identified as a pressing need in the aftermath of our multiple natural disasters and public health crisis.

The Employment & Training Division can support all requested positions with its regular funding through CalWORKs Enhanced Subsidized Employment, CalWORKs Single Allocation and WIOA Rapid Response. Employment services are a mandatory component of the CalWORKs program, regulated by the State.

Planning, Research, Evaluation & Engagement team - 1.0 Administrative Aide Extension

In 2013, the Human Services Department (HSD), Planning Research Evaluation and Engagement (PREE) unit received a \$1.5 million three-year (July 1, 2013 - June 30, 2016) strategic grant from First 5 Sonoma County to support development of the Road to the Early Achievement and Development of Youth (READY). READY is a collective impact initiative designed to increase the quality of early childhood education and facilitate the transition from preschool to kindergarten. Currently, 8 Districts maintain participation in READY for approximately 1300 students across the County.

Due to cost savings leading to significant unspent funds, the original contract was extended for two years (to June 30, 2018) and an additional \$150,000 grant from First 5 Sonoma County was given to sustain and scale the program. First 5 subsequently committed additional resources through 2021.

The extension of the existing READY time-limited Administrative Aide position will be fully funded through June 30, 2021 using a combination of funding from First 5 Sonoma and the CHOICE Cycle X Evaluation grant from the City of Santa Rosa.

Fiscal Administration - 1.0 FTE Accounting Technician Position Swap

Currently there is a vacant Account Clerk II position in the HSD fiscal unit, which will be replaced by an Accounting Technician position in order to support changes within the finance unit. The knowledge, skills, and abilities of an Accounting Technician are a better fit for the increased demand of monitoring the grant programs and associated contracts within the department.

Specifically, the proposed addition of the Accounting Technician will allow the following duties below to be performed, which would not be feasible utilizing the Account Clerk II classification:

- Advanced programmatic monitoring with minimal supervision
- Fiscal monitoring of program activities for compliance with Federal, state, and local jurisdictional provisions
- Execution of audits of provisional obligations in contracts awarded to vendors who are commissioned to administer E&T programs and projects
- Preparation of general ledger journal entries associated with E&T program activities.

The change in positions for the fiscal unit will allow for the most effective and streamlined fiscal services to be performed for the department. The upgraded position will be charged to the State CalWORKs program.

Prior Board Actions:

September 11, 2020 - Board adopted FY 20-21 Budget and Position Allocation Resolution #20-0332.

FISCAL SUMMARY

Expenditures	FY 20-21 Adopted	FY21-22 Projected	FY 22-23 Projected
Budgeted Expenses	267,873	466,547	480,543
Additional Appropriation Requested	257,148		
Total Expenditures	525,021	466,547	480,543
Funding Sources			
General Fund/WA GF			
State/Federal	364,873	466,547	480,543
Fees/Other			
Use of Fund Balance	160,148		
Contingencies			
Total Sources	525,021	466,547	480,543

Narrative Explanation of Fiscal Impacts:

The cost impact due to these position changes and extensions in FY 20-21 will be prorated for 8 months starting November 2020. For the 2 add/delete scenarios, only the incremental costs are included in FY 20-21 since the base positions are already included in the adopted budget. Full-year costs for all positions assume a 3.0% COLA increase in each subsequent year until 22-23. No additional county General Fund is being requested.

The proposed extension of the Time-Limited Administrative Aide for the PREE section within the HSD Administrative Services Division is through 06/30/2021, and it will be requested again for FY 2021-22 as it has been requested for the last 3 years annually. The costs have not been included in the fiscal summary table above until the annual requests have been approved.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Senior Office Assistant	\$3,737.68 - \$4,541.23	1.00	
Office Assistant II	\$3,280.26 - \$3,986.40		1.00
Account Technician	\$4,299.47 - \$5,226.50	1.00	
Account Clerk II	\$3,682.03 - \$4,476.87		1.00

Narrative Explanation of Staffing Impacts (If Required):

The addition/deletion and extension of the FTE positions will address the immediate needs of the department. Position detail information has been provided within the narrative above.

Attachments:

- Position Resolution
- Budget Resolution

Related Items “On File” with the Clerk of the Board:

N/A