



**Contra
Costa
County**

To: Board of Supervisors
From: Kathy Gallagher, Employment & Human Services Director
Date: June 9, 2015

Subject: Add Clerical Supervisor, Clerk Specialist, Clerk Senior and Clerk Experience Level positions in EHSD

RECOMMENDATION(S):

ADOPT Position Adjustment Resolution No. 21667 to add one (1) Clerical Supervisor (JWHF) (represented) position at Salary Plan and Grade K6X 1290 (\$3,866 - \$4,937); add three (3) Clerk Specialist Level (JWXD) (represented) positions at Salary Plan and Grade 3RX 1156 (\$3,385 - \$4,323); add twelve (12) Clerk Senior Level (JWXC) (represented) at Salary Plan and Grade 3RX 1033 (\$2,997 - \$3,827); and add five (5) Clerk Experienced Level (JWXB) (represented) at Salary Plan and Grade 3RH 0750 (\$2,712 - \$3,365) in the newly formed Centralized Mail-In Unit in the Workforce Services Bureau of Employment and Human Services Department.

FISCAL IMPACT:

Upon approval of these positions will increase annual personnel costs by \$1,299,274 and increase net county costs by \$129,927. These positions will be funded 45% Federal revenue, 45% State revenue, and 10% County cost. The annual pension cost is \$277,284.

BACKGROUND:

Since 2013 the Workforce Services (WFS) Bureau of the Employment and Human Services Department (EHSD), through efficiency initiatives as part of "Office of the Future"

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **06/09/2015** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I
Supervisor
Candace Andersen, District II
Supervisor
Mary N. Piepho, District III
Supervisor
Karen Mitchoff, District IV
Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: June 9, 2015

David Twa, County Administrator and Clerk of the Board of Supervisors

ABSENT: Federal D. Glover, District V
Supervisor

By: Chris Heck, Deputy

Contact: Anne Crisp (925)
313-1527

BACKGROUND: (CONT'D)

has implemented a number of business and client process changes including Automatic Call Distribution (ACD) for Intake calls, Quick Sort transfer calls from Covered California, deployed a lobby management system and established point of entry scanning for all ongoing and intake case documents.

The Centralized Mail Initiative(CMU) is the next step to improving service delivery. The Centralized Mail unit will provide one central mailing address for primary benefit programs Medi-Cal, CalWORKs, CalFresh, and General Assistance. This will create efficiency through scale, consistency in processing document imaging and work assignment and oversight via a single physical location. The WFS Bureau engaged an independent consultant to assess the viability for the establishment of the Centralized Mail concept, to determine the level and volume of mail and work, as well as to measure the resources necessary to perform the work. The review conducted by the independent contractor also determined the level and type of clerical staff that would be needed to operate the Centralized Mail Unit (CMU). The contractor reviewed available clerical staff in the Bureau and determined that a significant number of existing clerical staff were temporary without permanent positions numbers, and that there were insufficient existing clerical positions to be reassigned to the CMU. Furthermore, since August 2013 there has been a 68% increase in Medi-Cal applications and an overall increase of total benefit programs of 35%. This has had significant implications to the volume of work required and performed by clerical personnel in support of benefit programs. During this same period August 2013-14, the number of WFS clerical staff has remained relatively flat with 106 clerks in 2013 as compared to 91 in 2014, a 15% decrease. Consequently, additional clerical positions are needed in order to hire permanent clerical staff in the CMU. The WFS Bureau intends to offer bid opportunities to existing staff and will then determine and re-assess the need to backfill positions elsewhere in the Bureau.

The additional staff required for the CMU is one (1) Clerical Supervisor (JWHF), three (3) Clerk Specialist Level (JWXD), twelve (12) Clerk Senior Level (JWXC) and five (5) Clerk Experienced Level. There will be three units that make up the CMU. The Department will add one Clerical Supervisor position and use two existing positions for the new units. A Clerk Specialist Level will be assigned to each unit to provide lead direction, training and work on the complex processes and cases. The Clerk Senior Level will be responsible for the application/registration function, scheduling of appointments. The Clerk Experienced Level will do clearances, open mail and scan documents into the system.

CONSEQUENCE OF NEGATIVE ACTION:

If these positions are not approved the Department will have insufficient staff to implement the Centralized Mail-In Unit to improve service delivery for our customers.

CHILDREN'S IMPACT STATEMENT:

No impact.

ATTACHMENTS

P300 Add Clerical Positions