



Contra
Costa
County

To: Board of Supervisors
From: Kathy Gallagher, Employment & Human Services Director
Date: November 10, 2020

Subject: Add five Eligibility Work Supervisor (XHHA), thirty-seven Eligibility Worker III (XHTB), and eleven Social Svc Prog Assisant (XOSA) classifications

RECOMMENDATION(S):

Adopt Position Adjustment Resolution No. 25642 to add five (5) Eligibility Work Supervisor I (XHHA) (represented) at Salary Plan and Grade KKK 1506 (\$5,829 - \$7,443), thirty-seven (37) Eligibility Worker III (XHTB) (represented) at Salary Plan and Grade 255 1334 (\$4,928 - 5,990), and eleven (11) Social Services Program Assistant (XOSA) (represented) at Salary Plan and Grade 255 1384 (\$5,178 - \$6,294) positions in the Employment and Human Services Department, Workforce Services Bureau.

FISCAL IMPACT:

The Employment and Human Services Department (EHSD) is proposing to add 53 permanent Full-time Equivalents (FTE's) to the Workforce Services Bureau, the annual cost of these positions would be \$5,771,975, including \$1,823,944 in pension costs. The cost would be funded with 49% federal, 50% state, and 1% county; with no request for additional County General funds. The Employment and Human Services Department (EHSD) has received additional fiscal year 20-21 state and federal CalWORKs Single Allocation Funding in the amount of \$10,506,413 and additional federal and state CalFresh Funding of \$4,862,515. CalWORKs revenues of \$675,033 and CalFresh revenues of \$675,033 will be appropriated to fund these additional positions, with the balance of

APPROVE

OTHER

RECOMMENDATION OF CNTY
ADMINISTRATOR

RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **11/10/2020** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor
Federal D. Glover, District V 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: November 10, 2020

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

By: June McHuen, Deputy

Contact: Michelle Fregoso,
925-608-5025

\$4,421,909 being

FISCAL IMPACT: (CONT'D)

funded within EHSD's existing appropriated Medi-Cal revenues. Additional CalFresh revenues above the amount for these positions will be included in EHSD's overall mid-year appropriation adjustments. Additional CalWORKs revenues above the amount for these positions may be included in EHSD's overall mid-year appropriation adjustments.

BACKGROUND:

The Employment and Human Services Department has experienced significant caseload and workload growth, adding over 14,000 Medi-Cal and 12,000 CalFresh cases. The total of applications received monthly since the start of the Pandemic exceeds the pre-COVID monthly average spanning the previous 18 months. Additionally, there is a significant Medi-Cal recertification backlog resulting from our understaffing. These positions are required to mitigate the current and ongoing workload and to deliver timely services to the community impacted by the current economic reality.

CONSEQUENCE OF NEGATIVE ACTION:

The Employment and Human Services Department is at risk of not meeting State and Federal mandated application and recertification processing time frames if not appropriately staffed for the current workload. Services for the residents of Contra Costa County are at risk of being delayed. Maintaining the current staffing level will also result in failure to expend federal and state program allocations and draw down corresponding revenues.

CHILDREN'S IMPACT STATEMENT:

This action of adding five (5) Eligibility Work Supervisors, thirty-seven (37) Eligibility Worker III, and eleven (11) Social Service Program Assistant positions to Workforce Service Bureau will support one of the five Contra Costa County's community outcomes – Outcome 3- Families that are Economically Self-Sufficient.

ATTACHMENTS

Fiscal Analysis

AIR 43598_P300 25642 -Add positions WFS - BOS 11.10.20