

STATE OF CALIFORNIA  
**Budget Change Proposal - Cover Sheet**  
 DF-46 (REV 08/15)

Fiscal Year 2016 - 17	Business Unit 5180 0530	Department California Department of Social Services CHHSA, Office of Systems Integration	Priority No. <b>CDSS - 300</b>
Budget Request Name 5180-300-BCP-BR-2016-A1 5180-301-BCP-BR-2016-A1 0530-300-BCP-BR-2016-A1		Program <b>MULTIPLE</b>	Subprogram <b>MULTIPLE</b>

Budget Request Description  
 County Expense Claim Reporting Information System

Budget Request Summary

The California Department of Social Services (CDSS) and Office of Systems Integration (OSI) requests an augmentation of staff resources to support the County Expense Claim Reporting Information System (CECRIS) – Information Technology (IT) Core Support to develop and maintain the replacement of the County Expense Claim (CEC) and the Assistance Claim (CA 800) systems.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO Kären Cagle <i>Kären Cagle</i>	Date <i>3/23/16</i>

For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance.

FSR  SPR      Project No. 5180-153      Date: April 1, 2016

If proposal affects another department, does other department concur with proposal?  Yes  No  
*Attach comments of affected department, signed and dated by the department director or designee.*

Prepared By Steven Li <i>SL</i>	Date <i>3/22/16</i>	Reviewed By Al Som-Anyia <i>Al Som-Anyia for AI</i>	Date <i>03/23/16</i>
Department Director <i>John Seay for</i>	Date <i>3/23/16</i>	Agency Secretary <i>G.F.W.</i>	Date <i>3/23/16</i>

**Department of Finance Use Only**

Additional Review:  Capital Outlay  ITCU  FSCU  OSAE  CALSTARS  Dept. of Technology

BCP Type:  Policy  Workload Budget per Government Code 13308.05

PPBA <i>Yang Lee</i>	Date submitted to the Legislature <i>April 1, 2016</i>
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**BCP Fiscal Detail Sheet**

BCP Title: County Expense Claim Reporting Information System

DP Name: 5180-300-BCP-DP-2016-A1

**Budget Request Summary**

FY16

	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	2.0	3.0	3.0	3.0	3.0
<b>Total Positions</b>	<b>0.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Salaries and Wages						
Earnings - Permanent	0	150	212	212	212	212
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$150</b>	<b>\$212</b>	<b>\$212</b>	<b>\$212</b>	<b>\$212</b>
Total Staff Benefits	0	71	103	103	103	103
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$221</b>	<b>\$315</b>	<b>\$315</b>	<b>\$315</b>	<b>\$315</b>
Operating Expenses and Equipment						
5301 - General Expense	0	9	8	5	5	5
5302 - Printing	0	1	1	1	1	1
5304 - Communications	0	2	3	3	3	3
5306 - Postage	0	1	1	1	1	1
5320 - Travel: In-State	0	1	2	2	2	2
5322 - Training	0	3	4	4	4	4
5324 - Facilities Operation	0	33	28	23	23	23
5344 - Consolidated Data Centers	0	3	5	5	5	5
5346 - Information Technology	0	17	19	19	19	19
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$70</b>	<b>\$71</b>	<b>\$63</b>	<b>\$63</b>	<b>\$63</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$291</b>	<b>\$386</b>	<b>\$378</b>	<b>\$378</b>	<b>\$378</b>

**Fund Summary**

Fund Source - State Operations						
0001 - General Fund	0	115	154	150	150	150
0890 - Federal Trust Fund	0	168	223	219	219	219
0995 - Reimbursements	0	8	9	9	9	9
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$291</b>	<b>\$386</b>	<b>\$378</b>	<b>\$378</b>	<b>\$378</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$291</b>	<b>\$386</b>	<b>\$378</b>	<b>\$378</b>	<b>\$378</b>

## Analysis of Problem

BCP Title: County Expense Claim Reporting Information System

DP Name: 5180-300-BCP-DP-2016-A1

### Personal Services Details

Positions	Salary Information							
	Min	Max	CY	BY	BY+1	BY+2	BY+3	BY+4
1373 - Sys Software Spec II (Tech) (Eff. 07-01-2016)	5,672	7,456	0.0	2.0	2.0	2.0	2.0	2.0
1470 - Assoc Info Sys Analyst (Spec) (Eff. 07-01-2017)	4,711	6,195	0.0	0.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>			<b>0.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
Salaries and Wages								
			CY	BY	BY+1	BY+2	BY+3	BY+4
1373 - Sys Software Spec II (Tech) (Eff. 07-01-2016)			0	150	150	150	150	150
1470 - Assoc Info Sys Analyst (Spec) (Eff. 07-01-2017)			0	0	62	62	62	62
<b>Total Salaries and Wages</b>			<b>\$0</b>	<b>\$150</b>	<b>\$212</b>	<b>\$212</b>	<b>\$212</b>	<b>\$212</b>
Staff Benefits								
5150150 - Dental Insurance			0	0	2	2	2	2
5150350 - Health Insurance			0	17	24	24	24	24
5150450 - Medicare Taxation			0	1	3	3	3	3
5150500 - OASDI			0	10	13	13	13	13
5150600 - Retirement - General			0	38	53	53	53	53
5150800 - Workers' Compensation			0	0	1	1	1	1
5150900 - Staff Benefits - Other			0	5	7	7	7	7
<b>Total Staff Benefits</b>			<b>\$0</b>	<b>\$71</b>	<b>\$103</b>	<b>\$103</b>	<b>\$103</b>	<b>\$103</b>
<b>Total Personal Services</b>			<b>\$0</b>	<b>\$221</b>	<b>\$315</b>	<b>\$315</b>	<b>\$315</b>	<b>\$315</b>

## BCP Fiscal Detail Sheet

BCP Title: County Expense Claim Reporting Information System

DP Name: 0530-300-BCP-DP-2016-A1

### Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Salaries and Wages						
Earnings - Permanent	0	81	0	0	0	0
<b>Total Salaries and Wages</b>	<b>\$0</b>	<b>\$81</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total Staff Benefits	0	38	0	0	0	0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Operating Expenses and Equipment						
5301 - General Expense	0	25	0	0	0	0
5304 - Communications	0	2	0	0	0	0
5320 - Travel: In-State	0	2	0	0	0	0
5322 - Training	0	1	0	0	0	0
<b>Total Operating Expenses and Equipment</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Budget Request</b>	<b>\$0</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Fund Summary

Fund Source - State Operations						
9745 - California Health and Human Services Automation Fund	0	149	0	0	0	0
<b>Total State Operations Expenditures</b>	<b>\$0</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total All Funds</b>	<b>\$0</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Program Summary

Program Funding						
0290 - Office of Systems Integration	0	149	0	0	0	0
<b>Total All Programs</b>	<b>\$0</b>	<b>\$149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Analysis of Problem**

BCP Title: County Expense Claim Reporting Information System

DP Name: 0530-300-BCP-DP-2016-A1

**Personal Services Details**

		<u>Salary Information</u>						
Positions	Min	Max	<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
1337 - Sr Info Sys Analyst (Spec) (Eff. 07-01-2016)	5,682	- 7,468	0.0	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>			<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
Salaries and Wages			<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
1337 - Sr Info Sys Analyst (Spec) (Eff. 07-01-2016)			0	81	0	0	0	0
<b>Total Salaries and Wages</b>			<b>\$0</b>	<b>\$81</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Staff Benefits			<u>CY</u>	<u>BY</u>	<u>BY+1</u>	<u>BY+2</u>	<u>BY+3</u>	<u>BY+4</u>
5150350 - Health Insurance			0	18	0	0	0	0
5150500 - OASDI			0	5	0	0	0	0
5150600 - Retirement - General			0	15	0	0	0	0
<b>Total Staff Benefits</b>			<b>\$0</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Personal Services</b>			<b>\$0</b>	<b>\$119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Analysis of Problem

### A. Budget Request Summary

The California Department of Social Services (CDSS) requests a permanent staff augmentation of three (3.0) staff in the Information Systems Division (ISD) comprised of two (2.0) Systems Software Specialists II (SSS II) positions and one (1.0) Associate Information Systems Analyst (AISA) position to migrate validated business rules to a claiming system that resides on sustainable architecture that leverages and builds upon existing shared enterprise technology.

The Office of Systems Integration (OSI) requests the permanent re-establishment with limited-term funding of a Senior Information Systems Analyst (Sr. ISA) position that was approved in the 2014-15 Budget Change Proposal (BCP), *County Expense Claim Reporting Information System (CECRIS) Project Support*.

### B. Background/History

The CDSS received approval of Special Project Report (SPR) 1 in February 2012 for the CECRIS Project but subsequent analysis projected a significant increase in both schedule and cost for its recommended Commercial off-the-Shelf/Modified off-the-Shelf (COTS/MOTS) solution. In December 2014, the project was suspended to allow the CDSS an opportunity to re-evaluate the proposed solution in order to move forward with the project. The resulting new proposed solution in SPR 2 is the most cost effective, efficient, and quality approach to meet the business needs of the project which will utilize a Solution Integrator (SI) in tandem with internal resources. During the SPR 2 process, a gap was identified in internal resources on the project for the system's technical design, requirements for development, implementation and support for the application. These workloads are critical to the successful development and implementation of CECRIS which supports \$14 billion in assistance and administrative costs for 58 counties.

### C. State Level Considerations

The CECRIS project aligns with the mission of CDSS to serve and protect the needy and vulnerable residents who depend daily on continued funding for the social services and programs provided by County Welfare Departments through the 58 counties. The programs depend on the state's ability to ensure payments are made timely and accurately and in accordance with federal cost allocation and reporting requirements.

Without the requested resources to develop and maintain the system, CECRIS would be unable to perform the necessary and frequently changing processes associated with state and federal required reporting and authorization for monthly and quarterly payments to the counties by the State Controller's Office. In turn, the counties would be unable to disburse funds to the state's vulnerable clients.

### D. Justification

The requested resources are necessary for development and ongoing maintenance of the system.

#### Development

In order to comply with increasingly complex state and federal fiscal reporting mandates there will be frequent process changes that will constantly impact the system each quarter as development activities unfold. System requirements will constantly be changing and historically there have been only two quarters in the last 25 years where significant changes have not been required. Complex change management will have to take place and the old system will still need to be maintained in parallel necessitating two SSS IIs to directly support the software and the new development at the most complex level of capability. The SSS IIs will have to provide consultation: on infrastructure, development, highly complex data modeling and business use cases to the contractors for them to be successful in their work. This will elevate quality management and testing while running the old system in parallel to its most complex state.

## Analysis of Problem

The AISA will create process to track CECRIS user accounts. Contact lists will need to be created for each county to provide critical notification to CECRIS users regarding maintenance upgrades, feature changes, outages to the systems, and general information related to CECRIS that may result in impact to their business. The AISA will develop first level criteria lists for support questions and FAQs to the users. Additionally, the AISA would determine when issues/questions would be escalated to second level resources and work with program staff and developers on documentation that will be available online for the county staff. Documentation would include a CECRIS user guide, how to receive an account, support contact information, and other necessary information county staff will need to ensure smooth transition and ongoing support of the CECRIS system.

The Sr. ISA position at OSI will assist CDSS with soliciting a vendor to perform procurement activities for this project. This position will also be the subject matter expert on the state procurement and contract processes, and provide leadership to CDSS in all phases of the Acquisition Life Cycle process for the CECRIS project. (More specific details are provided on the attached Workload Analysis).

### On Going Maintenance

The CECRIS will be a process of continuous development and deployment. After the initial roll out is complete the SSS IIs must perform regular maintenance on the county web portal, the internal data structures, automation interfaces with the counties, auditing rule changes which require the most complex abilities in development, database management and server management.

The AISA will maintain county administrator lists authorized to grant user accounts, create CECRIS user accounts (state and county), and authorize security permissions and roles related to the accounts. Access to the system will be based on accounts, which will need to be reconciled on a regular interval to ensure the security and integrity of the data from each county. The AISA will also perform a yearly audit of the active accounts in the system. The AISA will provide first level support and second level support within the service desk, track issues related to the application and monitor end user tickets. Additionally, the AISA will also be the liaison between CDSS CECRIS program staff, developers, users, and internal/external resources who utilize CECRIS.

## **E. Outcomes and Accountability**

The SSS II staff will focus on knowledge transfer from the Solution Integrator (SI) and training to gain comprehensive technical understanding of the system in order to support the system after the planned October 2018 launch. Specifically, they will work side by side with the SI during the entire Software Development Life Cycle (SDLC) phase, and assist in development, production of technical documentation, debugging, and solution roll out. After the launch, they will be solely responsible for any future system enhancements and troubleshooting, and will be monitored and evaluated by the technical lead in this long term Maintenance & Operation (M&O) phase of the solution.

The AISA will come onboard a year later than the SSS II staff, while the SDLC is taking place, and will gain a comprehensive understanding of the system from the user and super user/administrator perspective. Specifically, the AISA will ramp up the solution by conducting knowledge transfer from the Organizational Change Management vendor who is responsible for preparing the user for the solution. The AISA will also assist in producing user training manuals and conduct user training sessions. After the launch, the AISA will be solely responsible for providing help desk support to the user community, and will be monitored and evaluated by his/her manager in this long term M&O phase of the solution.

## **F. Analysis of All Feasible Alternatives**

*Alternative One: Approve the requested funding for the staff augmentation of 3.0 permanent staff for CDSS and 1.0 permanent position with limited-term funding at OSI.*

### **PROS:**

- Establishment of long-term in-house expertise to maintain and enhance the solution to ensure operational continuity.
- Availability of required qualified technical resource to assist in solution development.

## Analysis of Problem

- Assurance of successful transition from SI to in-house staff.
- Assurance of solution quality and technical documentations.
- Provides OSI with the staff resources and funding authority needed to provide technical assistance to CDSS for the CECRIS project.
- Will increase the likelihood that the CECRIS project is implemented successfully, on time, and on budget.

### CON:

- Additional resources that are not previously budgeted that could have potentially been budgeted for other state level considerations.

*Alternative Two: Reject the requested funding for the required staff augmentation.*

### PRO:

- No additional resources needed.

### CONS:

- No in-house expertise of the solution.
- Unable to fulfil future enhancements.
- Unable to trouble shoot and resolve technical issues.
- Significant delay of solution delivery.
- High likelihood of inferior quality of the solution.

## G. Implementation Plan

The two (2.0) SSS II staff will be hired in first quarter of Fiscal Year (FY) 2016-17 to receive the required training on the CDSS infrastructure, enterprise technology components, Customer Relationship Management (CRM), and BizTalk. The SSS IIs will work collaboratively with the other project team members and the SI throughout the implementation and the subsequent phases of the project until the system launch in October 2018. During the development phase, the SSS IIs will mainly conduct knowledge transfer from the SI, and assist with solution development with the purpose of on the job training. After the launch, they will be responsible for providing M&O for the CECRIS on a long term basis.

The one (1.0) AISA will be hired in the first quarter of FY 2017-18, joining the project during the remainder of implementation phase. This will allow adequate time to provide training and knowledge transfer from the SI to the staff member regarding the solution design and system development, as well as assist with user training. Post implementation, the AISA will provide help desk services to support CECRIS on a long-term basis.

## H. Recommendation

Approve Alternative One which fully grants the requested three (3.0) positions for CDSS and one (1.0) position and limited-term funding at OSI. The CDSS resources are necessary to cover the gap in providing comprehensive technical knowledge transfer which will support the system after the planned October 2018 launch. The OSI resource is critical to the success of the CECRIS project during the acquisition life cycle process. The workload described in this BCP is critical to the successful implementation of CECRIS to comply with federal and State laws, regulations and reporting requirements, and to protect the receipt of federal funding. These resources will also ensure future system enhancements, troubleshooting services, and help desk services that will support CECRIS after implementation are available. Failure to acquire these resources will have a negative impact on the CECRIS Project Implementation and M&O which will have consequences to counties ability to serve and protect needy and vulnerable residents throughout the 58 counties.

Attachment I

WORKLOAD ANALYSIS for FISCAL YEAR 2016-2017  
Information Systems Division (ISD)

Technical Services Branch – Application and Production Services Bureau  
County Expense Claim Reporting Information System – Information Technology Core Support  
2.0 Systems Software Specialist II (SSS II)

**APPLICATION REQUIREMENTS (DEVELOPMENT)**

Tasks in this category result in the development of a requirements package that clearly identifies the customer’s business needs and will be utilized to design an application. To accomplish this, staff will be required to conduct an in depth analysis of the customer’s business process and articulate the information in a document, which can be mapped with information technology capabilities. As the business process changes quarterly it must be reconciled on a flow bases.

Task I.D.	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Requested
100	Review existing system functions and business flow.	2	100	Based on similar workload experience	200	SSS II
101	Review / maintain new business flow process as changes occur during development.	1	700	Based on similar workload experience	700	SSS II
102	Attend regularly scheduled team meetings.	104	1	Based on similar workload experience	104	SSS II
<b>APPLICATION REQUIREMENTS (DEVELOPMENT) TOTAL</b>					1,004	

**TECHNICAL DESIGN**

Tasks in this category require communication with the customer and development of the detailed technical design of the appropriate solution. Design must address every business requirement identified within the requirement package.

Task I.D.	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Requested
200	Review / manage requirements package (State).	1	250	Based on similar workload experience	250	SSS II
201	Review / manage requirements package (County).	1	300	Based on similar workload experience	300	SSS II
202	Received technical design from vendor and create / maintain tractability matrix between design and requirements to ensure all needs are met in design.	2	275	Based on similar workload experience	550	SSS II
203	Conduct weekly meetings with the customer, counties, Information Technology staff and Security Officer on requirements.	104	1	Based on similar workload experience	104	SSS II
<b>TECHNICAL DESIGN TOTAL</b>					1,204	

Attachment I (Continued)

**WORKLOAD ANALYSIS for FISCAL YEAR 2016-2017**

Information Systems Division (ISD)

Technical Services Branch – Application and Production Services Bureau

**County Expense Claim Reporting Information System – Information Technology Core Support  
2.0 Systems Software Specialist II (SSS II)**

**APPLICATION DEVELOPMENT**

Tasks in this category include: Preparation of programming specification packages and procedures; participation in walk through, programming tasks of a most complex nature, development of system test material and execution of system tests.

Task I.D.	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Requested
300	Creates and documents User Acceptance Testing (UAT).	2	150	Based on similar workload experience	300	SSS II
301	Assist in Code changes based on the outcome of UAT.	2	100	Based on similar workload experience	200	SSS II
302	Facilitates regression and unit testing.	2	100	Based on similar workload experience	200	SSS II
303	Conduct walk through on specification packages with IT staff/vendor and customer.	70	2	Based on similar workload experience	140	SSS II
304	Participates in team meetings and technical meetings. Briefs ISD management on project status and impact of issues, provides regular feedback to ISD staff on issues relating to the project.	52	1	Based on similar workload experience	52	SSS II
305	Assist with system documentation as developed by vendor and keep it up to date as development occurs.	1	216	Based on similar workload experience	216	SSS II
306	Coordinate source control and software releases to test.	50	2	Based on similar workload experience	100	SSS II
<b>APPLICATION DEVELOPMENT TOTAL</b>					<b>1,208</b>	

**APPLICATION IMPLEMENTATION**

Tasks in this category include: preparation of implementation plans, assistance in the development of training manuals, database server administration required for implementation, implementing web server requirements and troubleshooting activities which occur during implementation.

Task I.D.	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Requested
401	Prepare implementation plans and release documents.	1	24	Based on similar workload experience	24	SSS II
402	Assist in the development of training materials.	1	100	Based on similar workload experience	100	SSS II
403	Coordinate software release to production servers.	16	1	Based on similar workload experience	16	SSS II
<b>APPLICATION IMPLEMENTATION TOTAL</b>					<b>140</b>	<b>SSS II</b>
<b>TOTAL WORKLOAD</b>					<b>3,556</b>	<b>2.0 SSS II</b>

Attachment II

WORKLOAD ANALYSIS for FISCAL YEAR 2016-2017

Information Systems Division (ISD)

Operations Branch – Customer Support Bureau

County Expense Claim Reporting Information System – Information Technology Core Support

1.0 Associate Information Systems Analyst (AISA) Help Desk/Telecom

Task I.D.	Activity / Task Name Description	Units	Hours	Basis for Workload	Total Hours	Staff Requested
100	Provides first level and second level on-site and remote Information Technology (IT) support to the County Expense Claim Reporting Information System (CECRIS) staff. This includes first and second level support of the CECRIS application, frequently asked questions (FAQ's), creating and updating CECRIS support documentation and training others on support of application. Which also may include periodic maintenance of workstations, printers, and customer-specific IT equipment, complete inventory of all workstations, printers, and other IT related equipment, movement and configuration of workstations, upgrades of hardware and software, and providing first and second level support to Department issued smart phones.	2134	0.50	Based on similar workload experience	1,067	AISA
101	Resolves day-to-day technology problems in compliance with the Department's customer service support model, and State and Department Information Technology policies. Diagnoses and resolves system and operational problems. Assists users with special IT configuration needs, due to reasonable accommodation requests. Records and tracks all issues and problems in the Department Help Desk tracking system.	712	0.25	Based on similar workload experience	178	AISA
102	Contacts outside private, county, state or federal technical staff on issues of network connections; i.e. e-mail, webinars, webcasts or video conferences. Notifies users and management of any IT announcements; i.e. software pushes, IT incidents, or planned outages. Acts as liaison between users, the DSSnet Help Desk, other Information Systems Division (ISD) staff, and service contract vendor technical staff to resolve problems that may be encountered dealing with network, software, hardware, or printing problems related to CECRIS.	178	1.00	Based on similar workload experience	178	AISA

**Analysis of Problem**

**Attachment II (Continued)**

**WORKLOAD ANALYSIS for FISCAL YEAR 2016-2017**

**Information Systems Division (ISD)**

**Operations Branch – Customer Support Bureau**

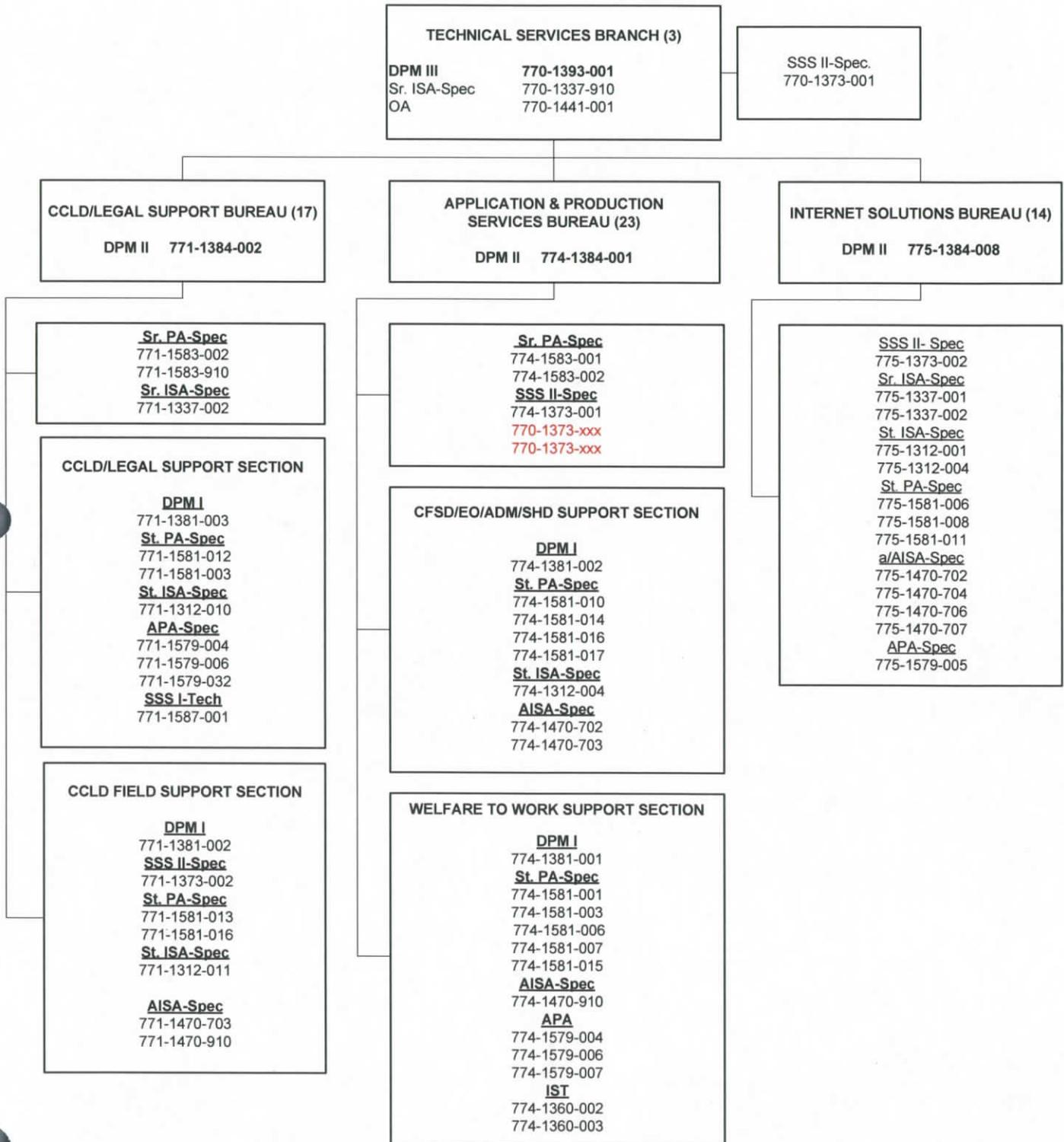
**County Expense Claim Reporting Information System – Information Technology Core Support**

**1.0 Associate Information Systems Analyst (AISA) Help Desk/Telecom**

<b>Task I.D.</b>	<b>Activity / Task Name Description</b>	<b>Units</b>	<b>Hours</b>	<b>Basis for Workload</b>	<b>Total Hours</b>	<b>Staff Requested</b>
<b>103</b>	Understands and complies with the Department's Information Security policies. Analyzes and recommends procurement for customer-specific business solutions. Assists with ordering replacement workstations, hardware and software, and any needed Information Technology (IT) related forms or documentation.	44.5	4	Based on similar workload experience	178	AISA
<b>104</b>	May provide limited support for legacy systems and new systems in compliance with Department standards. Documents performance metrics. Other duties as required, including, but not limited to, providing backup support for other Division Personal Computer Assistants.	22.25	8	Based on similar workload experience	178	AISA
<b>TOTAL WORKLOAD</b>					<b>1,779</b>	<b>1.0 AISA</b>

CALIFORNIA DEPARTMENT OF SOCIAL SERVICES  
 INFORMATION SYSTEMS DIVISION. **Fiscal Year 2016-17**

**PROPOSED –**  
 County Expense Claim Reporting Information System – Information Technology Core Support



CALIFORNIA DEPARTMENT OF SOCIAL SERVICES  
 INFORMATION SYSTEMS DIVISION Fiscal Year 2017-18

PROPOSED –  
 County Expense Claim Reporting Information System – Information Technology Core Support

