



# COUNTY OF HUMBOLDT

For the meeting of: 5/23/2023

File #: 23-663

**To:** Board of Supervisors

**From:** DHHS: Administration

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Extension of Extra Help Hours Past the 960 Hour Limit

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve a waiver of the 960 extra-help limitation for the following staff and an extension of 960 hours, to a maximum of 1,920 hours for fiscal year 2022-23, pursuant to Section 7 of the Humboldt County Salary Resolution.

**SOURCE OF FUNDING:**

Social Services (1160); Behavioral Health (1170)

**DISCUSSION:**

Extra help staff are used for special projects, vacations and leaves of absence and expertise in meeting mandates.

Staff recommends that your Board approve a waiver of the 960 extra-help limitation for the following staff and an extension of 960 hours, to a maximum of 1,920 hours for fiscal year 2022-2023, pursuant to Section 7 of the Humboldt County Salary Resolution:

1. Sheri Ables-Privette, Peer Coach I, Behavioral Health
2. Tami Hamilton, Peer Coach I, Behavioral Health
3. James Wills, Office Assistant I, Child Welfare Services

**FINANCIAL IMPACT:**

<b>Expenditures 1160,508 &amp; 1170, 424</b>	<b>FY22-23 Adopted</b>	<b>FY23-24 Projected</b>	<b>FY24-25 Projected</b>
Budgeted Expenses	\$33,017	\$34,668	\$36,401

<b>Total Expenditures</b>	<b>\$33,017</b>	<b>\$34,668</b>	<b>\$36,401</b>
<b>Funding Sources (Fund, Budget Unit)</b>	<b>FY22-23 Adopted</b>	<b>FY23-24 Projected*</b>	<b>FY24-25 Projected*</b>
State/Federal Funds	\$16,574	\$17,403	\$18,273
Fees/Other	\$16,443	\$17,265	\$18,128
<b>Total Funding Sources</b>	<b>\$33,017</b>	<b>\$34,668</b>	<b>\$36,401</b>

*\*Projected amounts are estimates and are subject to change.*

**Narrative Explanation of Financial Impact:**

The extension of 960 hours for James Wills, Office Assistant I is anticipated to cost \$16,443 in salaries and benefits in fiscal year 2022-23. There are sufficient salary savings in Fund 1160, Budget Unit 508 Child Welfare Services to cover the additional expense in the current budget.

The extension of 960 hours for Sheri Ables-Privette and Tami Hamilton, Peer Coach I is anticipated to cost \$16,574 in salaries and benefits in fiscal year 2022-23. There are sufficient salary savings in Fund 1170, Budget Unit 424 Mental Health Administration to cover the additional expense in the current budget. Projections for future fiscal years is based on 960 hours and 5% increases. The need of the positions will be evaluated based on need. Fund sources for the extension of hours are available from Realignment and Mental Health Services Act. There is no allocation requested of the General Fund.

STAFFING IMPACT:

**Narrative Explanation of Staffing Impact:**

Extra help hours will allow for continued operations and client service delivery while accommodating the needs of permanent positions to perform special projects and utilize benefit time.

STRATEGIC FRAMEWORK:

This action supports your Board’s Strategic Framework priority of providing community-appropriate levels of service.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board may choose not to extend extra help hours for these staff, however, this is not recommended.

ATTACHMENTS:

N/A

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A

