



# COUNTY OF HUMBOLDT

For the meeting of: 5/7/2024

File #: 24-780

**To:** Board of Supervisors

**From:** DHHS: Administration

**Agenda Section:** Consent

**Vote Requirement:** Majority

SUBJECT:

The Department of Health and Human Services (DHHS) Requests to Allocate One Program Coordinator Position

RECOMMENDATION(S):

That the Board of Supervisors:

1. Allocate 1.0 full time equivalent (FTE) Program Coordinator position (class 1425, salary range 451) in budget unit (BU) 424, fund 1170; and
2. Deallocate 1.0 FTE Behavioral Health Clinician I/II (class 0909A/B, position 28, range 454/484) in BU 424, fund 1170; effective beginning of the pay period following approval.

SOURCE OF FUNDING:

Behavioral Health Fund (1170424)

DISCUSSION:

The Mental Health Services Act (MHSA) 2023-2026 Three-Year Plan, which received Board of Supervisor Approval on June 27, 2023, was developed with local stakeholder input from all five regions of Humboldt County. With stakeholder feedback, the Three-Year Plan incorporated funding under its Prevention and Early Intervention (PEI) category to recruit and hire someone to fulfill the role of Latinx Liaison, a new Program Coordinator position under DHHS Behavioral Health dedicated to outreach efforts with Spanish-speaking communities and to help inform and connect people to behavioral health services. In the proposed fiscal year 2024-2025 budget for DHHS-Behavioral Health Administration, a deallocation of 1.0 FTE vacant MH Clinician position is included, to keep overall staffing levels the same. This position will help streamline how we engage with Spanish-speaking community members, especially those of Hispanic/Latino background and to be able to ensure that clients who are enrolled in Medi-Cal have appropriate access to Specialty Mental Health Services.

FINANCIAL IMPACT:

Expenditures (1170477)	FY23-24	FY24-25 Projected	FY25-26 Projected
<u>Budgeted Expenses</u>	\$16,260.00	\$97,562.00	\$100,489

<b>Total Expenditures</b>	<b>\$16,260.00</b>	<b>\$97,562.00</b>	<b>\$100,489</b>
<u>Funding Sources (1170424)</u>	<u>FY23-24 Adopted</u>	<u>FY24-25 Projected*</u>	<u>FY25-26 Projected*</u>
State/Federal Funds	\$16,260.00	\$97,562.00	\$100,489
<b>Total Funding Sources</b>	<b>\$16,260.00</b>	<b>\$97,562.00</b>	<b>\$100,489</b>

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

**Narrative Explanation of Financial Impact:**

Expenditure appropriations related to the allocation of 1.0 FTE Program Coordinator have been included in the approved fiscal year 2023-2024 and proposed fiscal year 2024-2025 budgets for DHHS - Behavioral Health Mental Health Services Act budget unit 1170477. Funding for the Program Coordinator position is available through Federal Medi-Cal administration claims and Mental Health Services Act revenues received by DHHS - Behavioral Health Administration budget unit 1170424.

**STAFFING IMPACT:**

<b>Position Title</b>	<b>Position Control Number</b>	<b>Hourly Salary Range (1A-E Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>
Program Coordinator	424-1425-TBD	\$28.61 - \$36.72	1	##
Behavioral Health Clinician I/II	(424-0909A-28	\$29.05 - \$37.27	##	1

**Narrative Explanation of Staffing Impact:**

The addition of this position will allow Behavioral Health to streamline and expand outreach efforts conducted by current programs to local Spanish-speaking populations. Proposed fiscal year 2024-2025 budget for DHHS-Behavioral Health Administration includes the deallocation of 1.0 FTE vacant MH Clinician position.

**STRATEGIC FRAMEWORK:**

The recommended action supports the Board of Supervisors’ Strategic Framework by supporting self-reliance of citizens, creating opportunities for improved safety and health and providing community-appropriate levels of service.

Core Roles: Create opportunities for improved safety and health

New Initiatives: N/A

Strategic Plan: N/A

**OTHER AGENCY INVOLVEMENT:**

N/A

**ALTERNATIVES TO STAFF RECOMMENDATIONS:**

The Board may choose not to approve the creation of the Program Coordinator position for DHHS Behavioral Health. However, this alternative is not recommended since it would not augment outreach efforts that will improve the ability of Humboldt County residents to access services that promote mental health and wellness, suicide prevention and health equity for diverse and/or historically underserved, unserved or inappropriately served communities.

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ATTACHMENTS:

N/A

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A