



COUNTY OF HUMBOLDT

For the meeting of: 3/26/2024

File #: 24-303

To: Board of Supervisors

From: DHHS: Administration

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

The Department of Health and Human Services (DHHS) Request to Allocate One Staff Services Analyst III Position and Deallocate One Staff Services Analyst I/II Position

RECOMMENDATION(S):

That the Board of Supervisors:

1. Allocate 1.0 full time equivalent (FTE) Staff Services Analyst III position (class 0392, salary range 459) budget unit (BU) 508, fund 1160; and
2. Deallocate 1.0 FTE Staff Services Analyst I/II position (class 0391A/B, salary range 424/444) in BU 508, fund 1160; effective beginning of the pay period following approval

SOURCE OF FUNDING:

Social Services Fund 1160, BU 508

DISCUSSION:

The Department of Health and Human Services (DHHS) Child Welfare Services (CWS) currently has a 1.0 FTE Staff Services Analyst III and a 1.0 FTE Staff Services Analyst I/II assigned to CWS Administration. DHHS CWS is requesting to deallocate the 1.0 FTE Staff Services Analyst I/II and allocated a second 1.0 FTE Staff Services Analyst III in order to align this position complex, high-level tasks associated with supporting CWS Administration. The primary duties of this position would include serving as a lead worker over other analysts, coordinating department-wide administrative activities, conducting special studies of new and existing programs and special projects, and providing support in specialized administrative functions such as strategic planning, data tracking, and reporting. This new allocation would align with the other Staff Services Analyst III and the duties associated with supporting CWS Administration.

FINANCIAL IMPACT:

Expenditures (1160, 508)	FY23-24	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	96,618	119,737	125,724

<u>Additional Appropriation Requested</u>			
<u>Total Expenditures</u>			
<u>Funding Sources (Fund, Budget Unit)</u>	<u>FY23-24 Adopted</u>	<u>FY24-25 Projected*</u>	<u>FY25-26 Projected*</u>
<u>General Fund</u>			
<u>State/Federal Funds</u>	96,618	119,737	125,724
<u>Fees/Other</u>			
<u>Use of Fund Balance</u>			
<u>Contingencies</u>			
<u>Total Funding Sources</u>	96,618	119,737	125,724

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

Narrative Explanation of Financial Impact:

The salary of Staff Services Analyst III is 19% more than the salary of Staff Services Analyst I/II position. The Staff Services Analyst I/II that is being requested to be deallocated today was budgeted in the fiscal year (FY) 2023-24 budget at step 1A and \$96,618 in salaries and benefits in Fund 1160, Budget Unit 508 Social Services. The allocation of the Staff Services Analyst III position will result in an increase of \$23,119 in salaries and benefits in FY 2023-24 as the anticipated annual cost for the position at step 1A is \$119,737. As the salary for the Staff Services Analyst III position is a 19% increase, there will be an increased cost in future budget cycles. This position is included on the quarterly expense claim for Social Services and is supported through federal, state and local revenues. The increased cost will be included in this claim and reimbursed accordingly. If approved the newly allocated Staff Services Analyst III will be included in the proposed FY 2024-25 budget. There is no impact to the General Fund.

STAFFING IMPACT:

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
Staff Services Analyst III	508-0392-TBD	\$29.78 - \$38.21	1.0	0.0
Staff Services Analyst I/II	508-0391A/B-08	\$25.01 - \$35.46	0.0	1.0

Narrative Explanation of Staffing Impact:

DHHS CWS is requesting to deallocate a 1.0 FTE Staff Services Analyst I/II in BU 508. Additionally, DHHS is requesting to allocate a 1.0 FTE Staff Services Analyst III in BU 508. These changes would better align the classification with the expected duties of the position.

STRATEGIC FRAMEWORK:

This action supports the following areas of your Board’s Strategic Framework.

Core Roles: Protect vulnerable populations

New Initiatives: Provide community-appropriate levels of service

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Strategic Plan: 4.4 - Attract and retain the best county employees

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board may choose not to approve the staff recommendations; however, this is not recommended as it would impact this position's ability to perform the complex, high-level work required to support CWS Administration.

ATTACHMENTS:

N/A

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A