COUNTY OF HUMBOLDT

For the meeting of: 8/13/2024

File #: 24-1190

To: Board of Supervisors

From: DHHS: Administration

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:
Approval of an Exception to the Hiring Freeze to hire 2.0 Full-Time Equivalent (FTE) for the Behavioral Heath Branch of the Department of Health & Human Services

RECOMMENDATION(S):
That the Board of Supervisors:

1. Approve an exception to the Fiscal Year (FY) 2024-25 hiring freeze to hire 1.0 FTE Senior Administrative Analyst (class 1626, salary range 459) in budget unit 1170-424 for the Behavioral Health branch of DHHS;
2. Approve an exception to the Fiscal Year (FY) 2024-25 hiring freeze to hire 1.0 FTE Program Manager (class 0934, salary range 533) in budget unit 1170-424 for the Behavioral Health branch of DHHS.

STRATEGIC PLAN:
This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Workforce & Operational Excellence
Strategic Plan Category: 3001 - Support a well-trained workforce

DISCUSSION:
In light of budget challenges, Department of Health & Human Services (DHHS) continues to find ways to reduce its overall budget by evaluating its core operations to determine if there is a better structure to provide services. The department is evaluating its staffing model to meet mandates and remain operative but also provide operational savings as it moves forward in this budget deficit.

The Senior Administrative Analyst is a newly allocated position approved in FY 2024-25 Budget, on June 25, 2024 at the same time an Administrative Analyst I/II was deallocated. This request is a

promotional recruitment and will not bring on additional staff. The Senior Administrative Analyst position was allocated in recognition of the additional responsibilities and oversight required of the analyst assigned to the DHHS-Behavioral Health (BH) Director including contract coordination, which involves monitoring and supporting and coordinating the work of multiple Administrative Analysts I/II.

The Program Manager position will be vacated as of Aug. 30, 2024 due to retirement. This position provides supervision, oversight, leadership and management for all audit preparation and response for DHHS - BH branch. This position is responsible for coordination of Quality Improvement activities, data reporting, and facilitating meetings in Behavioral Health which are mandates the county must meet to be in compliance with state and federal regulations, and to fulfill obligations required under the Mental Health Plan and contract with Department of Health Care Services (DHCS). The retiring Program Manager is an experienced employee at Step E, while a new Program Manager may be hired as low as Step 1A if it's an external hire. Even if the new Program Manager is an internal promotion the individual will very likely start at a lower step. Savings from hiring at a lower step would be a maximum of $25,376 a year.

These positions will fill core service needed for serving the community and providing the services most needed to the vulnerable. DHHS - BH is requesting an exception to the hiring freeze for one FTE Senior Administrative Analyst to fill the newly allocated position and one FTE Program Manager to fill the vacancy that will be created beginning August 30th, 2024, due to retirement.

SOURCE OF FUNDING:
Mental Health Fund 1170-640000, 51500, 507085, 515120, 707254

FINANCIAL IMPACT:

Expenditures (1170424)	**FY24-25 Adopted**	**FY25-26 Projected**	**FY26-27 Projected**
Budgeted Expenses	$151,528.00	$159,265.60	$167,419.20
Additional Appropriation Requested	$0	$0	$0
Total Expenditures	**$151,528.00**	**$159,265.60**	**$167,419.20**
Funding Sources (1170424)	**FY22-23 Adopted**	**FY23-24 Projected***	**FY24-25 Projected***
General Fund	$	$	$
State/Federal Funds	$151,528.00	$159,265.60	$167,419.20
Fees/Other	$	$	$
Use of Fund Balance	$	$	$
Contingencies	$	$	$
Total Funding Sources	**$151,528.00**	**$159,265.60**	**$167,419.20**

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

Narrative Explanation of Financial Impact:

Funding for the position of 1.0 FTE Senior Administrative Analyst will be funded by federal and state grants, realignment, and Mental Health Services Act (MHSA) funding for Fiscal Year 2024-25 and on-going future fiscal years. Funding for the position of 1.0 FTE Program Manager will be available through state funding for Fiscal Year 2024-25 and on-going future fiscal years.
The Humboldt County DHHS - Behavioral Health branch has considered options to not filling these positions at this time but has concluded these positions are imperative to the work the department does to serve the community.

STAFFING IMPACT:

Position Title	**Position Control Number**	**Monthly Salary Range (1A-E Step)**	**Additions (Number)**	**Deletions (Number)**
Senior Administrative Analyst	424-1626-TBD	Step 1A	1	0
Program Manager	424-0934-02	Step 1A	1	0

Narrative Explanation of Staffing Impact:
There is no additional funding being requested. The FY 2024-25 adopted budget includes salary and benefits for 1.0 FTE Senior Administrative Analyst and 1.0 FTE Program Manager. Department of Health & Human Services - Behavioral Health Branch has evaluated these positions as critical for the department. The Senior Administrative Analyst position is an important position as it will provide critical contract coordination for the department. The Program Manager position is critical as the position supports mandated responsibilities required by the state.

STRATEGIC FRAMEWORK:
This action supports your Board's Strategic Framework priority of providing community-appropriate levels of service.

OTHER AGENCY INVOLVEMENT:
None.

ALTERNATIVES TO STAFF RECOMMENDATIONS:
The Board may choose not to approve this approved Hiring Freeze Exemption, however that is not recommended. DHHS has already reviewed the necessity of these positions and not filling could impact programs, regulatory compliance, and the community.

ATTACHMENTS:
N/A

PREVIOUS ACTION/REFERRAL:
Board Order No.: N/A
Meeting of: N/A

File No.: N/A

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