



COUNTY OF HUMBOLDT

For the meeting of: 4/15/2025

File #: 25-474

To: Board of Supervisors

From: DHHS: Administration

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Approval of an Exception to the Hiring Freeze to Hire One Payroll/Personnel Specialist and One Program Manager for the Department of Health & Human Services (DHHS)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Provide an exception to the hiring freeze to fill and begin recruitment for the positions of one Payroll/Personnel Specialist (class 0938, salary range 396) and one Program Manager (class 0934, salary range 533).

STRATEGIC PLAN:

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

Area of Focus: Core Services/Other

Strategic Plan Category: 9999 - Core Services/Other

DISCUSSION:

On June 4, 2024, your Board approved a hiring freeze for positions allocated under a fund with a negative fund balance, including Social Services 1160 and Behavioral Health 1170. DHHS continues to evaluate core operations to determine if there is a better structure to provide services. The department continually reevaluates staffing models to achieve the necessary workload and provide operational savings. The department has identified two (2) classifications in need of filling to efficiently provide services to the county.

The Payroll/Personnel Specialist position supports a variety of duties in the Employee Services unit related to processing personnel actions for new hires, promotions, transfers, demotions, and separations. This position is also essential in meeting timely payroll processing deadlines and supporting staff by answering employee questions via email and help desk. The Employee Services department is expecting a vacancy April 25, 2025, due to retirement and with the duties performed by this vacancy, the unit is expected to be significantly impacted affecting DHHS personnel.

The Program Manager will supervise a team of three staff members and supports all DHHS Media services and Disaster Preparedness. DHHS - Social Services is mandated to provide shelter in disasters. This position is responsible for oversight of maintaining emergency preparedness policies and procedures, coordinating emergency response drills and simulations, ensuring staff are trained on emergency procedures and proper supplies and equipment are available in the event of an emergency. There are on average 27 positions trained and ready to be called on for any type of disaster at any given time. This position will also be responsible for media publications (including Americans with Disabilities Act compliance), public records act requests, and communications for DHHS. The Program Manager position is a position that was on approved medical leave for a year and then

transitioned to retirement. This position has been filled with an interim for an extended period to meet the needs of the department. DHHS intends to fill this position of Program Manager and deallocate the vacated position the interim had been assigned. This position change and deallocation will result in savings of approximately \$125,000 annually.

Therefore, DHHS recommends that your Board provide an exception to the hiring freeze for one Payroll/Personnel Specialist and one Program Manager for the current Fiscal Year (FY) 2024-25.

SOURCE OF FUNDING:

Mental Health Fund 1170-424, revenue line 640000, 515000, 507065, 514088
Social Services Fund 1160-508, revenue lines 515000, 507025, 507015, 526000, 507000
Public Health Fund 1175-400, revenue lines 515120, 707254, 507025

FINANCIAL IMPACT:

<i>Expenditures (various)</i>	FY24-25	FY25-26 Projected*	FY26-27 Projected*
Budgeted Expenses	\$33,188	\$237,293	\$261,022
Total Expenditures	\$33,188	\$237,293	\$261,022

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

<i>Funding Sources (various)</i>	FY24-25	FY25-26 Projected*	FY26-27 Projected*
State/Federal Funds/General Fund	\$33,188	\$237,293	\$261,022
Total Funding Sources	\$33,188	\$237,293	\$261,022

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

Narrative Explanation of Financial Impact:

The Payroll/Personnel Specialist position resides in fund 1160, Budget Unit 511, and is supported through Federal (57%), State (18%), and County (25%) funding. The position allocation and associated revenues and expenditures are included in the FY 2024-25 budget at \$72,384 for the Payroll/Personnel Specialist position. As the current FY has now entered the fourth quarter, and the process to fill a recruitment takes time, fiscal projections assume an anticipated start date of May 11, 2025, if approved by your Board. It is estimated this current FY 2024-25 impact will be \$11,136. For the county match, the department will support the county portion for this position with realignment to cover the match where the county General Fund does not.

The Program Manager position is allocated based on a pre-determined sharing ratio for DHHS Admin between Social Services, Behavioral Health, and Public Health. DHHS Admin expenses reside in Fund 1160, Budget Unit 516. DHHS Admin is funded with braided revenues from Social Services, Behavioral Health, and Public Health. The braided funding consists of Federal (40%), State (9%), Realignment (38%), County/Realignment (9%), Mental Health Services Act (2%), and grants (2%). On a quarterly basis the PH and BH portions are reimbursed by journal. The portion of DHHS Admin cost that remains with Social Services Fund 1160 is covered by monthly advances and reconciled quarterly based on actual expenditures reported on the County Expense Claim (CEC). The position allocation and associated revenues and expenditures are included in the approved FY 2024-25 budget at \$143,336.96 for the Program Manager position. This total is based on a full year of salary and benefits. As this Fiscal Year has now entered the fourth quarter, and the process to fill a recruitment takes time, fiscal projections assume an anticipated start date of May 11, 2025, if approved by your Board. It will be likely this current FY 2024-25 impact will be \$22,051.84. For the county match, the department will support the county portion for this position with realignment to cover the match where the county General Fund does not.

In the financial impact chart, the figures are based on 1.0 FTE of Payroll/Personnel Specialist and 1.0 FTE Program Manager classification for which the exception is requested for an assumption of 8 weeks of service in the current FY 2024-25. This projection is based on an assumed start date of May 11, 2025, if approved by your Board.

There is no negative budget impact in FY 2024-25 as the positions that DHHS is requesting to fill are already budgeted for. DHHS has already taken steps to reduce hiring, make budget cuts, and reorganize the department's interdepartmental cost structures. Indications point to these budget reduction strategies reducing the fund balance deficits in the current fiscal year and eliminating them entirely in coming fiscal years.

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STAFFING IMPACT:

Only vacated positions already budgeted in the Adopted Fiscal Year 2024-25 budget are being considered for filling, and only after ensuring the position would be utilized to meet mandates and allow for staff to continue to generate revenue.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board could choose not to allow recruitment for one Payroll/Personnel Specialist and one Program Manager in the current FY, however, this is not recommended. Leaving these positions unfilled could lead to lack of compliance with state mandates, a loss of federal and state claiming, and leaves DHHS vulnerable to non-compliance by not meeting internal staffing needs.

ATTACHMENTS:

N/A

PREVIOUS ACTION/REFERRAL:

Meeting of: n/a

File No.: n/a