



# COUNTY OF HUMBOLDT

For the meeting of: 8/8/2023

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File #: 23-1048

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**To:** Board of Supervisors

**From:** DHHS: Administration

**Agenda Section:** Consent

**Vote Requirement:** Majority

**SUBJECT:**

Deallocate One (1) Vacant Vocational Counselor I/II position, Deallocate One (1) Vacant Employment & Training Program Coordinator Position and Allocate Two (2) Senior Vocational Counselors Positions in Budget Unit (BU) 597

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Deallocate one (1) 1.0 full time equivalent (FTE) vacant Vocational Counselor I/II position (class 0768A/B, position 12, salary range 394/414) in BU 597;
2. Deallocate one (1) 1.0 FTE vacant Employment & Training Program Coordinator position (class 0765, position 04, salary range 454) in BU 597; and
3. Allocate two (2) 1.0 FTE Senior Vocational Counselor positions (class 1734, positions to be determined, salary range 434) in BU 597; effective pay period following approval.

**SOURCE OF FUNDING:**

Fund 1190, Budget Unit 597 Employment and Training Division

**DISCUSSION:**

Historically, Employment Training (ET) has been staffed with 3 Program Coordinators (PCs), and 2 Sr VC positions to support 2 of the 3 PC positions. While the 2 Sr VC positions have provided great support to PCs, every PC did not have an allocated SR VC. Additionally, ET has seen a great deal of transition during the past several years and we have realized that we need more foundational level supports for our sector to help us weather staffing transitions. As ET continues to integrate with SSB, it finds opportunities to align with SSB best practices. The newly introduced Senior Vocational Counselor positions will be instrumental in fostering leadership within Employment Training and aligning with SSB best practices, while helping to provide much-needed infrastructure supports such as training manuals, quality assurance standards and procedures, and Technical Assistance Guides (TAGs). These positions will provide valuable program development support to Program Coordinators, allowing them to dedicate more attention to staff development and management responsibilities. With

the assistance of these positions, Program Coordinators can allocate their time more effectively towards addressing staffing needs and improving the program's overall effectiveness.

**FINANCIAL IMPACT:**

<b>Expenditures (1190, 597)</b>	<b>FY23-24</b>	<b>FY24-25 Projected</b>	<b>FY25-26 Projected</b>
Budgeted Expenses	\$184,253	\$193,465	
<b>Total Expenditures</b>	<b>\$184,253</b>	<b>\$193,465</b>	
<b>Funding Sources (1190, 597)</b>	<b>FY23-24 Adopted</b>	<b>FY24-25 Projected*</b>	<b>FY25-26 Projected*</b>
State/Federal Funds	\$184,253	\$193,465	
<b>Total Funding Sources</b>	<b>\$184,253</b>	<b>\$193,465</b>	

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

**Narrative Explanation of Financial Impact:**

At the time of budget creation, the Employment Training team requested position changes that would assist program activities with little impact to the budget. The request for these changes were overlooked at the time of budget creation. The request today will correct the oversight. Deallocating 1.0 FTE Vocational Counselor I/II and 1.0 FTE Employment & Training Program Coordinator at step 1A will result in savings of \$184,253 in Fund 1190, budget unit 597 Employment Training Division. Allocating 2.0 FTE Senior Vocational Counselor will cost \$190,074 annually at step 1A. The total additional cost necessary for this action will be \$5,822. Approval of the deallocation and allocation of positions will not impact the fiscal year 2023-24 adopted budget as the additional salary and benefit cost for the Senior Vocational Counselor will be billed to Social Services funding sources based on activities performed by the new Senior Vocational Counselor. Employment and Training Division positions are funded through CalWORKs, CalFresh and grants. There is no impact to the General Fund.

**STAFFING IMPACT:**

<b>Position Title</b>	<b>Position Control Number</b>	<b>Monthly Salary Range (1A-E Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>
Vocational Counselor I/II	597-0768A/B-12	21.53 - 30.53		1
Employment & Training Program Coordinator	597-0765-04	29.05 - 37.27		1
Senior Vocational Counselor	597-1734-TBD, TBD	26.29 - 33.73	2	

**Narrative Explanation of Staffing Impact:**

The inclusion of these positions will have a positive impact on ET's staffing structure, as they will create more leadership opportunities within the program. Additionally, these positions will provide valuable support to line staff and Program Coordinators. By assisting with the needs and responsibilities of staff, these positions will aid the program by improving efficiency and allowing for greater opportunities to grow the program while building capacity and leadership for staff and mid-

management.

STRATEGIC FRAMEWORK:

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

Core Roles: N/A

New Initiatives: Manage our resources to ensure sustainability of services

Strategic Plan: N/A

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

If the Board chooses not to deallocate and allocate the recommended positions, it is requested that we pursue filling our 3<sup>rd</sup> PC position and our VC position remains intact. Although ET believes the recommendation will ensure best programmatic outcomes, if needed we can accommodate our current staffing structure.

ATTACHMENTS:

None

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A