



COUNTY OF HUMBOLDT

For the meeting of: 8/27/2019

File #: 19-1192

To: Board of Supervisors

From: DHHS: Administration

Agenda Section: Consent

SUBJECT:

Allocation of Staff Services Analyst I/II position; Social Worker IV position 76 reallocated from budget unit (BU) 508 to 511; Social Service Aide position 01 reallocated from BU 508 to 511; Social Worker Supervisor II position 21 reallocated from BU 511 to 508

RECOMMENDATION(S):

That the Board of Supervisors:

1. Allocate one full time equivalent (FTE) 1.0, Staff Services Analyst I/II position in BU 508 (class 0391A/B, range 383/416);
2. Reallocate incumbent Stanton Frisk, Social Worker IV-B, position 76, allocate 1.0 FTE (class 0707B, range 424) from BU 508 into BU 511;
3. Reallocate incumbent Emily-Ann Wisley, Social Service Aide, position 01, 1.0 FTE (class 0708, range 305) from BU 508 into BU 511; and
4. Reallocate incumbent Rebecca Hilgenberg-Boyle, Social Worker Supervisor II, position 21, 1.0 FTE (class 0714, range 479) from BU 511 to BU 508.

SOURCE OF FUNDING:

Social Services

DISCUSSION:

During the fiscal year (FY) 2019-20 budget process, the Department of Health and Human Services (DHHS), moved positions from fund 1160, BU 511, Social Services to fund 1160, BU 508, Child Welfare Services (CWS). The changes in the budget for CWS was intended to lend transparency and accountability for costs incurred to operate the CWS program. The total budgeted positions that were included in the approved County Budget for FY 2019-20 for CWS was 210 FTE.

Since the budget creation, changes have been identified to further make this transition and to correct clerical errors in the budget allocation table.

The 1.0 FTE Social Worker IV (position number 0707B76) and 1.0 FTE Social Services Aide (position number 0707305) were identified to be moved from the Social Services budget to the CWS budget; the recommendation is to move these positions back to BU 511 as these positions do not support the CWS program and need to be moved to the Social Services budget. The allocation of 1.0 Staff Services

Analyst (class 0391) is requested to be added to the CWS budget, as well as the reallocation of Social Worker Supervisor II (position number 0714521) from the Social Services budget to the CWS budget. The Staff Services Analyst I/II position and Social Worker II position support CWS activities and need to be included in the budget for CWS.

Approval of the position changes will result in no change to the overall FTE in BU 508; the total FTE will remain at 210 FTE, while increasing the total FTE in BU 511 from 452 FTE to 453 FTE. The allocation and reallocation of the positions will aid in the transparency of the CWS program.

FINANCIAL IMPACT:

The total cost of salaries and benefits for the reallocation of positions from fund 1160, BU 508 CWS to fund 1160, BU 511 Social Services is \$164,617. The total cost of salaries and benefits for the allocation of the Staff Services Analyst position and the reallocation of Social Worker Supervisor II in fund 1160, BU 508 CWS is \$221,212. The costs of these positions will be cost allocated by time study through the County Expense Claim and funded by all associated Social Services funding sources. A budget adjustment is not being requested for the current fiscal year for either budget unit as there are sufficient appropriations to cover the increased costs due to anticipated salary savings. There will be no impact to the county General Fund.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by providing for and maintaining infrastructure and protecting vulnerable populations.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board of Supervisors could choose not to approve that allocation and reallocation of positions, however, this would impact transparency and hinder the ability to report expenditures.

ATTACHMENTS:

None.

PREVIOUS ACTION/REFERRAL:

Board Order No.: C-15

Meeting of: 06/25/19

File No.: 19-982; 19-1192