



COUNTY OF HUMBOLDT

For the meeting of: 1/23/2024

File #: 24-74

To: Board of Supervisors

From: DHHS: Administration

Agenda Section: Departmental

Vote Requirement: 4/5th

SUBJECT:
Extension of Extra Help Hours Past the 960 Hour Limit

RECOMMENDATION(S):
That the Board of Supervisors:

1. Approve a waiver of the 960 extra-help limitation for the following staff and an extension of 960 hours, to a maximum of 1,920 hours for fiscal year 2023-24, pursuant to Section 7 of the Humboldt County Salary Resolution.

SOURCE OF FUNDING:
Behavioral Health (1170), Public Health (1175), Social Services (1160)

DISCUSSION:
Extra help staff are used for special projects, vacations and leaves of absence and expertise in meeting mandates.

Staff recommends that your Board approve a waiver of the 960 extra-help limitation for the following staff and an extension of 960 hours, to a maximum of 1,920 hours for fiscal year 2023-24, pursuant to Section 7 of the Humboldt County Salary Resolution.

1. Terra Adams, Office Assistant I, DHHS Administration
2. Amber Bowlds, Health Education Specialist, Public Health
3. Tami Hamilton, Peer Coach I, Behavioral Health
4. John Jenkins, Psychiatric Nurse, Behavioral Health
5. Karen Lee-Vargas, Medical Office Assistant I, Public Health
6. James Lovejoy, Communicable Disease Investigator I, Public Health
7. Brianna Penner, Behavioral Health Case Manager I, Behavioral Health
8. Jason Perry-Mueller, Information Systems Technician, Social Services
9. Ezra Sullivan, Office Assistant I, Social Services

- 10. Janet Tedsen, Office Assistant I, Public Health
- 11. Kenrick Williams, Communicable Disease Investigator I, Public Health
- 12. James Wills, Office Assistant I, Social Services
- 13. James Zwiker, Office Assistant I, Social Services
- 14. Kelsey Landis, Communicable Disease Investigator I, Public Health
- 15. Mary Fisher, Peer Coach I, Behavioral Health

FINANCIAL IMPACT:

Expenditures	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
Budgeted Expenses	\$327,947	267,630	281,012
Additional Appropriation Requested	\$\$	\$\$	\$\$
Total Expenditures	\$327,947	\$267,630	\$281,012
Funding Sources	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
General Fund	\$\$	\$\$	\$\$
State/Federal Funds	327,947	267,630	281,012
Fees/Other	\$\$	\$\$	\$\$
Use of Fund Balance	\$\$	\$\$	\$\$
Contingencies	\$\$	\$\$	\$\$
Total Funding Sources	\$327,947	\$267,630	\$281,012

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

Narrative Explanation of Financial Impact:

The extension of 960 hours for Tami Hamilton, Peer Coach I, John Jenkins, Psychiatric Nurse, Brianna Penner, Behavioral Health Case Manager I and Mary Fisher, Peer Coach I is anticipated to cost \$128,235 in salaries and benefits in fiscal year 2023-24. There are sufficient salary savings due to position vacancies in Fund 1170, Budget Unit 424 Mental Health Administration to cover the additional expense in the current budget. Projections for future fiscal years is based on 960 hours and 5% increases. The need of the positions will be evaluated based on need. Fund sources for the extension of hours is available from Federal and State Financial Participation for Medicaid services, Realignment and Mental Health Services Act.

The extension of 960 hours for Amber Bowlds, Health Education Specialist, Public Health is anticipated to cost an additional \$22,964 in salaries and benefits in fiscal year 2023-24. There are sufficient salary savings due to position vacancies in Fund 1175, Budget Unit 428 Immunization Grant to cover the additional expense in the current budget.

The extension of 960 hours for Karen Lee-Vargas, Medical Office Assistant I, Public Health is anticipated to cost an additional \$16,695 in salaries and benefits in fiscal year 2023-24. There are sufficient salary savings due to position vacancies in Fund 1175, Budget Unit 455010 ELC Enhancing Detection Expansion to cover the additional expense in the current budget.

The extension of 960 hours for James Lovejoy, Communicable Disease Investigator I, Public Health is anticipated to cost an additional \$18,918 in salaries and benefits in fiscal year 2023-24. There are sufficient salary savings due to position vacancies in Fund 1175, Budget Unit 455008 Expanding Lab Capacity to cover the additional expense in the current budget.

The extension of 960 hours for Janet Tedsen, Office Assistant I, Public Health is anticipated to cost an additional \$16,453 in salaries and benefits in fiscal year 2023-24. There are sufficient salary savings due to position vacancies in Fund 1175, Budget Unit 406 Environmental Health Consumer Protection to cover the additional expense in the current budget.

The extension of 960 hours for Kenrick Williams, Communicable Disease Investigator I, Public Health is anticipated to cost an additional \$34,978 in salaries and benefits in fiscal year 2023-24. There are sufficient salary savings due to position vacancies in Fund 1175, Budget Unit 455008 Expanding Lab Capacity to cover the additional expense in the current budget.

The extension of 960 hours for Kelsey Landis, Communicable Disease Investigator I, Public Health is anticipated to cost an additional \$22,974 in salaries and benefits in fiscal year 2023-24. There are sufficient salary savings due to position vacancies in Fund 1175, Budget Unit 455008 Expanding Lab Capacity to cover the additional expense in the current budget.

The extension of 960 hours for Jason Perry-Mueller, Information Systems Technician, Ezra Sullivan, Office Assistant I, James Wills, Office Assistant I, and James Zwiker, Office Assistant I is anticipated to cost \$73,300 in fiscal year 2023-24 in Fund 1160, Budget Unit 511 Social Services. The extension of 960 hours for Terra Adams, Office Assistant I is anticipated to cost \$16,748 in fiscal year 2023-24 in Fund 1160, Budget Unit 516 DHHS Administration. There are sufficient salary savings due to vacancies to support the additional extra help hours. These positions will be included in the projected budget for fiscal year 2024-25 at 960 hours, if extensions are needed a request will be submitted to your Board.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

Extra help hours will allow for continued operations and client service delivery while accommodating the needs of permanent positions to perform special projects and utilize benefit time.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework priority of providing community-appropriate levels of service and creating opportunities for improved safety and health.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board may choose not to extend hours; however, this is not recommended due to staffing levels

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and the workload.

ATTACHMENTS:

None

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A