



COUNTY OF HUMBOLDT

For the meeting of: 12/3/2024

File #: 24-1574

To: Board of Supervisors

From: DHHS: Administration

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Approval of an Exception to the Hiring Freeze to Hire Two Full Time Equivalents (FTEs) in 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 position of Quality Management Coordinator (class 0915, salary range 506), and Compliance and Quality Assurance Administrator (class 0852, salary range 519) .

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. In light of these budget challenges, DHHS continues to find ways to reduce its overall budget by evaluating its core operations and determine if there is a better structure to provide services. The department has taken every opportunity to reevaluate the most effective staffing model to achieve the necessary workload but also provide operational savings as we move forward in this budget deficit and beyond. With this in mind, the department has identified two (2) classifications in need of filling to efficiently provide services to the county.

The Quality Management Coordinator position was recently vacated due to a promotion and is a critical position within the Performance Management Unit (PMU) that supports many programs within DHHS as this position oversees all Quality Improvement clinical and support staff and quality improvement activities throughout the Behavioral Health Branch. This critical classification serves as the Behavioral Health Compliance Officer.

The Compliance and Quality Assurance Administrator position was also recently vacated due to a promotion and is a vital position for DHHS. This position is responsible for managing the compliance, quality assurance, risk reduction and records management programs for the Behavioral Health, Public Health, and Social Services branches and other programs within DHHS. This position also directs the work of professional and support staff and provides technical expertise to management and other staff within the various programs.

Therefore, DHHS recommends that your Board provide an exception to the hiring freeze for one Quality Management Coordinator

and one Compliance and Assurance Administrator for the current Fiscal Year (FY) 2024-25.

SOURCE OF FUNDING:

Mental Health Fund 1170-424, revenue lines 640000, 515000, 515001/507085, 515120

Social Services Fund 1160-516, revenue lines 526000, 507000, 507025,

Public Health Fund 1175-424/400, revenue lines 515120, 707254, 507025

FINANCIAL IMPACT:

<i>Expenditures (varies)</i>	FY24-25	FY25-26 Projected*	FY26-27 Projected*
Budgeted Expenses	<u>\$258,985</u>	<u>\$284,883</u>	<u>\$313,372</u>
Additional Appropriation Requested			
Total Expenditures	<u>\$258,985</u>	<u>\$284,883</u>	<u>\$313,372</u>

*Projected amounts are estimates and are subject to change.

<i>Funding Sources (varies)</i>	FY24-25	FY25-26 Projected*	FY26-27 Projected*
General Fund			
State/Federal Funds	<u>\$258,985</u>	<u>\$284,883</u>	<u>\$313,372</u>
Total Funding Sources	<u>\$258,985</u>	<u>\$284,883</u>	<u>\$313,372</u>

*Projected amounts are estimates and are subject to change.

Narrative Explanation of Financial Impact:

The Quality Management Coordinator allocation in Fund 1170, Budget Unit 424, is supported through Federal and State reimbursement for Specialty Mental Health Services, and BH realignment funding; 48%, 3% and 49% respectively. This position allocation and associated revenues and expenditures are included in the approved FY 2024-25 budget at \$125,299.20. This total is based on a full year of salary and benefits. As this Fiscal Year is now into the second quarter, it will be likely this current FY 2024-25 impact will be \$62,649.60.

The Compliance and Quality Assurance Administrator position is allocated based on a pre-determined sharing ratio between Social Services, Behavioral Health, and Public Health. The allocations in Fund 1160, Budget Unit 516, are supported through Federal and State claiming, Grants, Realignment, and MHSa funding; 43%, 11%, 12%, 31%, and 2% respectively.

In the financial impact chart, the figures are based on 1.0 FTE of Quality Management Coordinator classification, and 1.0 FTE of Compliance and Assurance Administrator classification for which the exemption is requested for a full Fiscal Year. Based on the timing of the current Fiscal Year and the time it takes for recruitment, actual financial impact could potentially be \$129,492.48 for the current FY 2024-25.

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 freeze hiring, make budget cuts, and reorganize the department's interdepartmental cost structures. Early 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.

STAFFING IMPACT:

Only vacated positions already budgeted in the Adopted FY 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.

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OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your board could choose not to allow recruitment for Quality Management Coordinator and Compliance and Quality Assurance Administrator in the current Fiscal Year Hiring Freeze, 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: : June 10, 2024; June 25, 2024

File No.: 24-956, 24-1012