



COUNTY OF HUMBOLDT

For the meeting of: 10/17/2023

File #: 23-1210

To: Board of Supervisors

From: DHHS: Social Services

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Allocate a 1.0 Staff Services Analyst I/II (M&C) in the Department of Health & Human Services in BU 511. Deallocate a 1.0 Staff Services Analyst III in BU 511.

RECOMMENDATION(S):

That the Board of Supervisors:

1. Allocate a 1.0 FTE Staff Services Analyst I/II (M&C) in BU 511 (Job Class 0729, Position 04, unit 9).
2. Deallocate a 1.0 FTE Staff Services Analyst III in BU 511 (Job Class #0392, Position 02, unit 1).

SOURCE OF FUNDING:

Social Services Fund 1160, BU 511

DISCUSSION:

The Department of Health & Human Services (DHHS), Quality Management Services (QMS) currently has an allocated position for a 1.0 FTE Staff Services Analyst III. This position is responsible for supporting workforce development activities for the department. In an effort to realign workforce development under DHHS Employee Services (ES), the department is requesting to deallocate this 1.0 FTE Staff Services Analyst III and allocate a 1.0 FTE Staff Services Analyst I/II (Management & Confidential) in ES. The primary duties of this position would include leading and facilitating the DHHS Workforce Development Workgroup, providing training development and Learning Management System (LMS) support to DHHS staff, administering Continuing Education Unit (CEU) provider programs, analyzing and reporting training compliance, monitoring progress towards the department's Workforce Development Plan goals, and communicating training opportunities to DHHS employees.

This new allocation would align with other Staff Services Analyst classifications in Employee Services and allow this position to cross-train and provide support to other areas including recruitments, classification & compensation analysis, performance management, medical leaves and ADA/FEHA

disability compliance. The county’s Human Resources department has given support for this proposed change.

FINANCIAL IMPACT:

Expenditures (1160, 511)	FY23-24	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	121,429	120,514	126,540
Additional Appropriation Requested	(6,653)		
Total Expenditures	119,696	120,514	126,540
Funding Sources (1160, 511)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
General Fund			
State/Federal Funds	114,775	120,514	126,540
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Funding Sources	119,696	120,514	126,540

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

Narrative Explanation of Financial Impact:

The salary of Staff Services Analyst II Management and Confidential (MC) is 14% more than the salary of Staff Services Analyst III position. The Staff Services Analyst III that is being requested to be deallocated today was budgeted in the fiscal year (FY) 2023-24 budget at step C and \$121,429 in salaries and benefits in Fund 1160, Budget Unit 511 Social Services. The allocation of the Staff Services Analyst II (MC) position will not result in an increase of cost in FY 2023-24 as the anticipated annual cost for the position at step 1A is \$114,775. As the salary for the MC position is 14% increase there will be an increased cost in future budget cycles. This position is included on the quarterly expense claim for Social Services and is supported through federal, state and local revenues. The increased cost will be included in this claim and reimbursed accordingly. There is no impact to the General Fund.

STAFFING IMPACT:

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
Staff Services Analyst I/II (M&C)	511-0729-04	Step 1A	1.0	0.0
Staff Services Analyst III	511-0392-02	Step C	0.0	1.0

Narrative Explanation of Staffing Impact:

DHHS is requesting to deallocate a 1.0 FTE Staff Services Analyst III in BU 511. Additionally, DHHS is requesting to allocate a 1.0 FTE Staff Services Analyst I/II (Management & Confidential) in BU 511.

File #: 23-1210

These changes would support moving workforce development activities under DHHS Employee Services and align with the classification structure of the unit.

STRATEGIC FRAMEWORK:

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

Core Roles: Protect vulnerable populations

New Initiatives: Provide community-appropriate levels of service

Strategic Plan: 4.4 - Attract and retain the best county employees

OTHER AGENCY INVOLVEMENT:

None.

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board may choose not to approve the staff recommendations; however, this is not recommended. This allocation will be supporting the areas of workforce development, recruitment, and classification & compensation for DHHS Quality Management Services and Employee Services.

ATTACHMENTS:

None.

PREVIOUS ACTION/REFERRAL:

Board Order No.: n/a

Meeting of: n/a

File No.: n/a