



COUNTY OF HUMBOLDT

For the meeting of: 12/17/2024

File #: 24-1630

To: Board of Supervisors

From: DHHS: Administration

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Approval of an Exception to the Hiring Freeze to Hire One Full Time Equivalent (FTE) in the Administrative Services Officer Classifications for the Social Services Administration Branch of 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 Administrative Services Officer (Class 0776, Salary Range 463).

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 one classification in need of filling to efficiently provide services to the county.

The Administrative Services Officer serves as the primary and lead contract coordinator for the DHHS. This includes working as the supervisor of a small unit that services as a single point of contact for professional services agreements and other agreements with County Counsel, Risk management and the Clerk of the Board, as well as other county departments as needed. As the single point of contact the contracts unit monitors all DHHS submissions in Legistar to be processed to be on the Board agenda and submits all purchasing agreements that go before the Purchasing agent. DHHS prepares many agreements that go before the Board or to the Purchasing Agent that are for direct, mandated services for vulnerable clients or sensitive services in Social Services, Child Welfare Services, Behavioral Health and Public Health. All Grants, Agreements and Memorandums of Understanding go through the Contracts Unit and effective support and supervision of Contracts Unit staff is critical to ongoing functioning. A low estimate of the volume of current active agreements is approximately \$60 to \$70 million in contracts processed annually and approximately \$130 million currently in incoming grants for the current fiscal year (FY) and beyond. This position also services as the primary point of contact and coordinator for Public Records Act requests submitted in the NextRequest system. The Contracts Unit is a small but critical unit that is instrumental in DHHS's ability to manage its large number of grants and agreements.

Therefore, DHHS recommends that your Board provide an exception to the hiring freeze for one Administrative Services Officer for the current FY 2024-25.

SOURCE OF FUNDING:

Mental Health Fund 1170-424, revenue line 507085
Social Services Fund 1160-516, revenue lines 507000, 526000, 507025,
Public Health Fund 1175-400, revenue lines 515120, 707254, 507025

FINANCIAL IMPACT:

Expenditures (1160-516)	FY24-25	FY25-26 Projected*	FY26-27 Projected*
Budgeted Expenses	\$38,886	\$111,215	\$122,337
Total Expenditures	\$38,886	\$111,215	\$122,337

*Projected amounts are estimates and are subject to change.

Funding Sources (1160-516)	FY24-25	FY25-26 Projected*	FY26-27 Projected*
State/Federal Funds	\$38,886	\$111,215	\$122,337
Total Funding Sources	\$38,886	\$111,215	\$122,337

*Projected amounts are estimates and are subject to change.

Narrative Explanation of Financial Impact:

The Administrative Services Officer position is allocated based on a pre-determined sharing ratio for DHHS Admin between Social Services, Behavioral Health and Public Health. DHHS Admin expenses reside in Fund 1160, Budget Unit 516. DHHS Admin is funded with braided revenues from Social Services, Behavioral Health and Public Health. The braided funding consists of Federal (40%), State (9%), Realignment (38%), County/Realignment (9%), Mental Health Services Act (2%) and grants (2%). On a quarterly basis the Public Health and Behavioral Health portions are reimbursed by journal. The portion of DHHS Administration cost that remains with Social Services Fund 1160 is covered by monthly advances and reconciled quarterly based on actual expenditures.

In the financial impact chart, the figures are based on 1.0 FTE of Administrative Services Officer classification for which the exception is requested for an assumption of 20 weeks of service in the current FY 2024-25. This projection is based on an assumed start date of Feb. 16, 2025, if approved by your Board.

There is no negative budget impact in FY 2024-25 as the position that DHHS is requesting to fill is already budgeted. 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:

Narrative Explanation of Staffing Impact:

Only vacated positions already budgeted in the adopted FY 24-25 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.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your board could choose not to allow recruitment for Administrative Services Officer in the current FY hiring freeze, however, this is not recommended. Leaving this position 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.

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ATTACHMENTS:

N/A

PREVIOUS ACTION/REFERRAL:

Meeting of: : June 10, 2024; June 25, 2024

File No.: 24-956, 24-1012