



COUNTY OF HUMBOLDT

Legislation Details (With Text)

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Title: Allocation of Various Position Classifications in Health and Human Services and Supplemental Budget (4/5 Vote Required)

Sponsors:

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Attachments: 1. Staff Report, 2. FY20-21 SB Supplemental Budget Final

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|-----------|------|----------------------|----------|--------|
| 7/28/2020 | 2 | Board of Supervisors | approved | Pass |

To: Board of Supervisors

From: DHHS: Administration

Agenda Section: Consent

SUBJECT:

Allocation of Various Position Classifications in Health and Human Services and Supplemental Budget (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Allocate 1.0 full-time equivalent (FTE) Medical Office Assistant (MOA) position (class 0574A/B, pay range 307/325) in budget unit (BU) 1175-400 effective July 1, 2020;
2. Allocate 1.0 FTE Senior Office Assistant position (Sr. OA) (class 0135, pay range 342) in BU 1175-400 effective July 1, 2020;
3. Allocate 1.0 FTE Program Coordinator position (class 1425, pay range 427) in BU 1175-400 effective July 1, 2020;
4. Allocate 1.0 FTE Senior Fiscal Assistant position (Sr. FA) (class 0124, pay range 355) in BU 1170-424 effective July 1, 2020;
5. Deallocate 1.0 FTE Senior Office Assistant position (Sr OA) (class 0135, position 01, pay range 342) in BU 1170-424 effective July 1, 2020;
6. Allocate 1.0 FTE Housing Assistant Coordinator position (class 1200, pay range 458) in BU 1170-426 effective July 1, 2020;
7. Allocate 1.0 FTE Senior Fiscal Assistant position (Sr FA) (class 0124, pay range 355) in BU 1160-511 effective July 1, 2020;

8. Allocate 1.0 FTE Senior Office Assistant position (Sr OA) (class 0135, pay range 342) in BU 1160-511 effective July 1, 2020;
9. Allocate 1.0 FTE Work Crew Leader position (class 0233, pay range 334) in BU 1190-597 effective July 1, 2020;
10. Allocate 3.0 FTE Vocational Counselor I/II positions (VC) (class 0768A/B, pay range 353/376) in BU 1190-597 effective July 1, 2020; and
11. Approve supplemental budget of \$57,340 in budget unit 1175-400 and \$139,579 in budget unit 1160-511, and direct the Auditor-Controller to post the attached supplemental budget (requires 4/5 vote).

SOURCE OF FUNDING:

Social Services
Public Health
Behavioral Health

DISCUSSION:

Due to administrative oversight as a result of staffing turnover and COVID-19, some position allocation modifications were not properly reflected at budget adoption for Fiscal Year (FY) 2020-21 as the department had intended. In addition, staff have continued to evaluate program needs and have identified additional modifications necessary to effectively reduce the number of journals the Department of Health and Human Services (DHHS) sends to the Auditor-Controller's Office (ACO) for charges and/or transfers of costs between DHHS programs.

To reflect the position allocation modifications properly and add the necessary positions, DHHS is requesting the following adjustments to the staffing in BU's 1175-400, 1170-424, 1170-426, 1160-511, and 1190-597:

- Allocate 1.0 FTE MOA position, 1.0 FTE Sr. OA position and 1.0 FTE Program Coordinator position in BU 1175-400;
- Allocate 1.0 FTE Sr. FA position and deallocate 1.0 FTE Sr OA position in BU 1170-424;
- Allocate 1.0 FTE Housing Assistant Coordinator position in BU 1170-426;
- Allocate 1.0 FTE Sr FA position and 1.0 FTE Sr OA position in BU 1160-511;
- Allocate 1.0 FTE Work Crew Leader position and 3.0 FTE VC I/II positions in BU 1190-597

Approval of the position changes will result in a net increase of 10.0 FTE. The expenditures associated to all of the positions were included in the Fiscal Year (FY) 2020-21 Adopted Budget with the exception of 1.0 FTE in BU 400 and 2.0 FTE in BU 511. Accordingly, staff recommend your Board approve the attached supplemental budget to increase BU 1175-400 by \$57,340 and BU 1160-511 by \$139,579.

FINANCIAL IMPACT:

The expenditures for 1.0 FTE Sr OA and 1.0 FTE Program Coordinator position was included in the FY 2020-21 Adopted Budget, however the position allocations were inadvertently excluded from the position allocation table. The allocation of these positions will align the county budget to the staffing needs of the program. 1.0 FTE MOA was not included in the FY 2020-21 budget or position allocation

table. The supplemental budget will increase BU 1175-400 Public Health Administration by \$57,340.

The expenditures for the allocation of 1.0 FTE Sr. FA and the deallocation of 1.0 FTE Sr. OA was reflected in the FY 2020-21 Adopted Budget for BU 1170-424. However, this was not represented correctly in the position allocation table. The allocation and deallocation will correct this error. There is no need to increase or decrease this budget unit as the expenditures for the positions was included in the FY 2020-21 Adopted Budget.

The expenditures for the allocation of 1.0 FTE Housing Assistant Coordinator in BU 1170-426 was included in the FY 2020-21 Adopted Budget but was not represented on the position allocation table. Allocation of this position will align the budget with the required position allocations.

The allocation of the 1.0 FTE Sr OA and Sr FA in BU 1160-511 was not included in the FY 2020-21 budget or position allocation table. The supplemental budget will increase the budget in 1160-511 Social Services by \$139,579.

The allocation of the 1.0 FTE Work Crew Leader and 3.0 FTE VC's in BU 1190-597 was not reflected in the FY 2020-21 position allocation table; however, the expenditures associated to these positions was included in the FY 2020-21 Adopted Budget. A supplemental budget request will not be necessary for the allocation of these positions.

Approval of the allocation and deallocation of positions will align the county budget and position allocation table for FY 2020-21 while also aligning staff's positions to their assignments. The supplemental budget will have an overall increase of \$196,919 for FY 2020-21. There is no impact to the General Fund.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by providing community-appropriate levels of service .

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board may choose to not allocate these positions. This is not recommended as it would prohibit the ability of DHHS to provide community-appropriate services.

ATTACHMENTS:

Supplemental Budget

PREVIOUS ACTION/REFERRAL:

Board Order No.: C-11

Meeting of: 06/23/2020

File No.: 20-784; 20-869