



COUNTY OF HUMBOLDT

Legislation Text

File #: 23-1492, Version: 1

To: Board of Supervisors

From: Child Support Services

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Deallocate One Legal Office Business Manager position, Allocate One Child Support Special Programs Coordinator; Allocate One Fiscal Assistant I/II in Budget Unit (BU) 206

RECOMMENDATION(S):

That the Board of Supervisors:

1. Deallocate one 1.0 full time equivalent (FTE) vacant Legal Office Business Manager position (class 0134, position 01, salary range 495) in BU 206;
2. Allocate one 1.0 FTE Child Support Special Programs Coordinator (class 0680, position 01, salary range 458); and
3. Allocate one 1.0 FTE Fiscal Assistant I/II (class 0177, position 01, salary range 333/350) in BU 206; effective pay period following approval.

SOURCE OF FUNDING:

Child Support Services Fund 1380, Budget Unit 206

DISCUSSION:

The North Coast Regional Department of Child Support Services (NCRDCSS) has seen a great deal of transition during the past several years and has realized the need for more foundational level support to help weather staffing transitions and provide succession planning into the future. Historically, the Legal Office Business Manager position filled a fiscal and human resources management role in the department. The Assistant Director now fills the role of fiscal and human resources management along with strategic planning and other administrative management. The role of a Child Support Special Programs Coordinator will be essential to move forward with strategic initiatives that include significantly updating the onboarding and training processes for new and seasoned staff, providing quality assurance to review practice indicators set by the state and federal performance measures and other planned improvements to our service delivery. The Program Coordinator would also oversee the Supervising Child Support Specialists and the day-to-day operations of the case management for the

department. The role of Fiscal Assistant I/II is part of the succession planning efforts as the department approaches the retirement of its most experienced Accounting Technician. A Fiscal Assistant I/II is an entry level position that would provide much needed support to our Accounting Technicians and Administrative Financial team, while learning the complex nature of the Child Support case management and financial system. The Fiscal Assistant I/II position would be utilized to gain the technical advanced journey level experience required to become an Accounting Technician.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY23-24	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	\$190,323	\$201,462	\$212,556
Total Expenditures	\$190,323	\$201,462	212,556
Funding Sources (Fund, Budget Unit)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
State/Federal Funds	\$190,323	\$201,462	\$212,556
Total Funding Sources	\$190,323	\$201,462	\$212,556

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

Narrative Explanation of Financial Impact:

Deallocating one Legal Office Business Manager FTE position at Step E will result in salary savings annually of \$147,790 in the Child Support Services budget, 1380-206. Allocating one FTE Child Support Special Program Coordinator will cost \$121,943 annually at step D. Allocating one FTE Fiscal Assistant I will cost \$68,380 annually at step C. The total additional cost necessary for this action is \$42,533 annually. Approval of the deallocation and allocation of positions will not impact the fiscal year (FY) 2023-24 adopted budget as there are sufficient salary savings due to multiple vacant positions to cover the projected increase. The FY 2024-25 budget will not be negatively impacted as positions are funded through state and federal funding. There is no impact to the general fund, increases would be covered by state and federal funding.

STAFFING IMPACT:

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
Legal Office Business Manager	206-0134-01	35.64 - 45.73		1
Child Support Special Program Coordinator	206-0680-01	29.63 - 38.02	1	
Fiscal Assistant I/II	206-0177-01	15.88 - 20.38	1	

Narrative Explanation of Staffing Impact:

The inclusion of these positions will have a positive impact on the NCRDCSS staffing structure, as they will create more promotional opportunities while providing valuable support to staff and administration. By assisting the needs and responsibilities of staff, these positions will aid the program by improving efficiency, building capacity and leadership for staff and mid-management, and provide

training for succession planning into the future.

STRATEGIC FRAMEWORK:

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

Core Roles: N/A

New Initiatives: Manage our resources to ensure sustainability of services

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

OTHER AGENCY INVOLVEMENT:

Human Resources

ALTERNATIVES TO STAFF RECOMMENDATIONS:

If the Board chooses not to deallocate and allocate the recommended positions, it is requested that an alternative path for succession planning and coverage be explored to accommodate our current staffing and case load sizes.

ATTACHMENTS:

None

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A