



COUNTY OF HUMBOLDT

Legislation Text

File #: 23-243, Version: 1

To: Board of Supervisors

From: Child Support Services

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Allocation of One (1) Full Time Equivalent (FTE) Staff Services Analyst I/II for Succession Planning to Budget Unit 1380 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Allocate one (1.0) full time equivalent (FTE), Staff Services Analyst I/II position (class 0391, range 419, position 01) to Budget Unit 1380, effective immediately following Board approval (4/5 Vote Required).

SOURCE OF FUNDING:

Child Support Services (1380)

DISCUSSION:

In 2015, Humboldt and Trinity County Child Support offices were combined to create the North Coast Regional Department of Child Support Services (NCR DCSS) to serve both Humboldt and Trinity counties. The NCR DCSS operates two separate budgets and will continue to do so. At the time of regionalization, it was determined Trinity County Employees would remain on the Trinity County payroll and would be considered Trinity County employees until the positions were vacated. The last Trinity County employee with NCR DCSS has announced an upcoming retirement effective July 1, 2023. The replacement Staff Services Analyst I/II will be hired as a Humboldt County employee effective July 1, 2023. Approval to allocate this position in the Humboldt County budget aligns with the Memorandum of Understanding (MOU) for regionalization.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY22-23	FY23-24 Projected	FY24-25 Projected
Budgeted Expenses	\$0	\$109,203	\$111,933
Total Expenditures	\$0	\$109,203	\$111,933

Funding Sources (Fund, Budget Unit)	FY22-23 Adopted	FY23-24 Projected*	FY24-25 Projected*
State/Federal Funds	\$0	\$109,203	\$111,933
Total Funding Sources	\$0	\$109,203	\$111,933

*Projected amounts are estimates and are subject to change.

Narrative Explanation of Financial Impact:

The annual salary and benefits associated with the request to allocate one (1.0) FTE Staff Services Analyst I/II at Step E is \$109,203.

The cost of this position will continue to be supported by the Trinity County Budget of NCR DCSS. The NCR DCSS receives State and Federal Funding. Funds will be transferred at the State level to support this position. This position will be reimbursed fully by the Trinity County DCSS budget. 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	1380 206 0391 01	Step 1A - E \$24.39-\$34.59/hr.	1	

Narrative Explanation of Staffing Impact:

The Staff Services Analyst I/II position (Class 391, Range 491, Position 01) is currently filled by a Trinity County employee and is a critical position in the office of NCR DCSS. This position is primarily responsible for the financial reporting to the State, conducting internal audits and assisting with the preparation of the separate and combined budget reports for Trinity and Humboldt County. Without this position the NCR DCSS would be in jeopardy of losing State and Federal funding if deadlines for reporting were not met.

Essentially this request will move the vacated Trinity County full time equivalent (FTE) to a Humboldt County FTE per the NCR DCSS regionalization MOU.

STRATEGIC FRAMEWORK:

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

- Core Roles: Provide for and maintain infrastructure
- New Initiatives: Provide community-appropriate levels of service
- Strategic Plan: N/A

OTHER AGENCY INVOLVEMENT:

Human Resources

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board of Supervisors could choose not to approve the allocation of the position; however, this

could put the department in jeopardy of losing state and federal funding if deadlines are not met.

ATTACHMENTS:

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A