



SUMMARY REPORT

Agenda Date: 2/27/2024

To: County of Sonoma Board of Supervisors

Department or Agency Name(s): Department of Health Services

Staff Name and Phone Number: Tina Rivera, 707-565-4774

Vote Requirement: 4/5th

Supervisory District(s): Countywide

Title:

Department of Health Services Staffing Allocation: Special Projects Director - Project

Recommended Action:

- A) Adopt a personnel resolution amending the Department of Health Services Department Allocation List to add 1.0 Special Projects Director - Project, effective February 27, 2024 with a maximum term up to 60-months after date of hire.
- B) Adopt a budget adjustment resolution programming \$129,000 in State grant funding which will include Behavioral Health Continuum Infrastructure Program (BHCIP) and Behavioral Health Bridge Housing (BHBH) funds, to reflect revenue and expenditures associated with the requested position allocation equivalent to four months of the fiscal year. (4/5th vote required)

Executive Summary:

The Department of Health Services (hereinafter "DHS" or, "the Department") is requesting to modify the Administration Division position allocation list by adding 1.0 FTE Special Projects Director - Project. The Department is working towards centralization of operations, improving procedures, optimizing processes, removing barriers, and improving efficiencies.

This new Special Projects Director-Project position will act as a "Champion for Change," assisting the Director and department managers with supporting the Department's complex project management operations and act as the Department's main project management facilitator.

This item also requests approval of a resolution authorizing budgetary adjustments to the fiscal year 2023-2024 adopted budget, programming \$129,000 for fiscal year 2023-2024 related costs. Future ongoing increased staffing costs will be financed with State Grant funding including BHCIP and BHBH funds.

Discussion:

The DHS Special Projects Director-Project will support the DHS Director, Division Directors, as well as Unit Managers with larger, more complex project management deliverables, assisting the Department to achieve greater conformity, efficiency and helping deliver long-term goals in a timelier fashion. The DHS Special Projects Director-Project will act as the Department's dedicated complex, and long-term project management facilitator. Currently, complex and long-term projects are split among staff, with no one-person dedicated to a

particular project.

The Special Projects Director-Project will assist the Director with planning and organizing major, complex, sensitive or Department-wide projects, including project implementation, sustainability, delivery of goals, identification and mitigation of project risks, project needs assessment, project status updates, and project adoption. Examples of projects forthcoming include but are not limited to Behavioral Health Bridge Housing projects, Care Court dedicated projects, Behavioral Health infrastructure projects, etc.

The hiring of a DHS Special Projects Director-Project is a high priority for the Department, as there has been some challenges over the last few years due to large complex projects not having a dedicated project manager, creating a greater opportunity for error and miscommunication. As large complex projects require a dedicated focus and a dedicated facilitator to achieve success, the use of temporary, contracted, or extra-help staff to fill this need will enable DHS to maintain long-term goals and objectives in a way consistent with the Department's centralization of projects, processes, and procedures. The onboarding of this position is estimated to take between 6-months to a year, to enable the building of institutional knowledge. It is in the best interest of the County and the Department to hire a dedicated individual to oversee the complex projects and associated deliverables for a period of up to five (5) years.

This position will report directly to the Director of Health Services within the Administrative Division of DHS. The addition of this position will relieve the workload on the DHS Director, Assistant Directors, and Division Directors by providing a dedicated staff to oversee complex department-wide projects and endeavors. Addition of this position will benefit the Department by dedicating oversight for projects and their related deliverables to one individual. The County Human Resources Department has reviewed the job duties of this position and determined that the job classification is appropriate.

Strategic Plan:

N/A

Racial Equity:

Was this item identified as an opportunity to apply the Racial Equity Toolkit?

No

Prior Board Actions:

N/A

FISCAL SUMMARY

Expenditures	FY23-24 Adopted	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses		\$317,322	\$331,938
Additional Appropriation Requested	\$129,000		
Total Expenditures	\$129,000	\$317,322	\$331,938
Funding Sources			
General Fund/WA GF			
State/Federal	\$129,000	\$317,322	\$331,938

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Fees/Other			
Use of Fund Balance			
General Fund Contingencies			
Total Sources	\$129,000	\$317,322	\$331,938

Narrative Explanation of Fiscal Impacts:

DHS is requesting appropriations to add a 1.0 Special Projects Director-Project. FY23/24 estimated cost is \$129,000 and will be funded with State grants including BHCIP and BHBH. Future year appropriations for this position will be included during the budget process.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Special Projects Director-Project	\$11,691.35 - \$14,211.55	1	0

Narrative Explanation of Staffing Impacts (If Required):

DHS will work with County HR to begin recruitment process upon Board of Supervisors approval. The addition of the Special Projects Director - Project position will relieve the workload on the DHS Director, Assistant Directors, and Division Directors by providing a dedicated staff to oversee complex department-wide projects and endeavors.

Attachments:

Attachment 1 - Personnel Resolution

Attachment 2 - Budget Resolution

Related Items "On File" with the Clerk of the Board:

None