SUMMARY REPORT

Agenda Date: 3/11/2025

To: Board of Supervisors
Department or Agency Name(s): Human Services
Staff Name and Phone Number: Angela Struckmann, 707-565-5800
Vote Requirement: Majority
Supervisorial District(s): Countywide

Title:
Human Services Department Position Request

Recommended Action:
Adopt a Resolution amending the Human Services Department allocation list, to delete 1.0 Full Time Equivalent Human Services Systems and Programming Analyst and Add 1.0 Full Time Equivalent Senior Business Systems Analyst, and to delete 1.0 Full Time Equivalent Administrative Aide and add 1.0 Full Time Equivalent Department Information Systems Specialist II, effective March 11, 2025. Staffing adjustments will ensure that sensitive data is secure, and will enhance the ability to use data to make strategic programmatic decisions.

Executive Summary:
The Human Services Department is requesting to delete a vacant 1.0 Full-Time Equivalent (FTE) Human Services Systems and Programming Analyst and add a 1.0 FTE Senior Business Systems Analyst; and to delete a vacant 1.0 FTE Administrative Aide and add a 1.0 FTE Department Information Systems Specialist II.

Discussion:

Human Services Systems and Programming Analyst to Senior Business Systems Analyst
The Senior Business Systems Analyst position will work with Human Services Department (HSD) internal stakeholders to identify key business requirements, support technical design, and project manage the development and implementation of internally developed business information systems and data projects that support data-informed decision making. The position will also develop and maintain a centralized framework of documentation to ensure supportability and business continuity across the HSD social service delivery system. There is currently no dedicated position to manage this large analytical and operationally necessary body of work.

The Human Services Systems and Programming Analyst classification focuses primarily on application development and does not encompass the needed business analysis and project management body of work. HSD requires a dedicated Senior Business Systems Analyst to support the department with effectively developing and maintaining internal business applications which are crucial to supporting operational needs and enabling staff to provide effective and efficient safety net services to the community.

Administrative Aide to Department Information Systems Specialist II

As the technology landscape has changed significantly over the past few years, it is imperative that a technology-centric position be responsible for the procurement of software, hardware, and subscription services in order for HSD to be in compliance with federal, state and local regulations. Specialized knowledge is also crucial to ensuring that key technology needs are being identified and addressed.

The Department Information Systems Specialist II will bring the technical knowledge and skills needed to ensure that programs and systems are functioning within strict requirements and that the lifecycle management of technology assets follows industry standard best practices. The position will be responsible for maintaining and supporting critical systems in HSD, ensuring technology procurements and purchases are cost effective, closely managing vendor services, and tracking technology assets through their useful life. The Administrative Aide job classification does not bring the required knowledge and skills to this crucial body of technologically advanced work.

Strategic Plan:
This item directly supports the County's Five-year Strategic Plan and is aligned with the following pillar, goal, and objective.

> **Pillar:** Resilient Infrastructure
> **Goal:** Goal 4: Implement countywide technological solutions to promote resiliency and expand community access.
> **Objective:** Objective 5: Develop strategies that improve information and knowledge sharing within and between County departments.

Prior Board Actions:
None

FISCAL SUMMARY

Expenditures	FY 24-25 Adopted	FY 25-26 Projected	FY 26-27 Projected
Budgeted Expenses	$12,600	$45,300	$46,600
Additional Appropriation Requested			
Total Expenditures	**$12,600**	**$45,300**	**$46,600**
Funding Sources			
General Fund/WA GF			
State/Federal	$12,600	$45,300	$46,600
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources	**$12,600**	**$45,300**	**$46,600**

Narrative Explanation of Fiscal Impacts:
The increased cost will be funded by the salary savings created from the Board's prior approval to add/delete a Department Information Systems Manager to Human Services Section Manager and to add/delete a Program

Development Manager to Program Planning and Evaluation Analyst. Total cost savings resulting from the conversion of both positions as of 3/11/2025 will be $15,500 for 2024-2025 Fiscal Year, $50,900 for 2025-2026 Fiscal Year, and $52,400 for 2026-2027 Fiscal Year.

The total increased cost to convert both positions as of 3/11/2025 will be $12,600 for 2024-2025 Fiscal Year, $45,300 for 2025-2026 Fiscal Year, and $46,600 for 2026-2027 Fiscal Year. The increased cost for Fiscal Year 2025-26 includes a 4% Cost of Living Adjustment (COLA) and the increased cost for Fiscal Year 2026-27 includes a 3% COLA.

No additional appropriations and/or general funds are being requested.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)
Human Services Systems and Programming Analyst	$9,217.83-11,205.75	0.00	1.00
Senior Business Systems Analyst	$10,129.49-12,312.76	1.00	0.00
Administrative Aide	$6,452.12-7,841.31	0.00	1.00
Department Information Systems Specialist II	$8,382.15-10,187.37	1.00	0.00

Narrative Explanation of Staffing Impacts (If Required):

Human Services Systems and Programming Analyst (HSSPA) to Senior Business Systems Analyst
This change in staffing will allow existing HSSPA staff to focus on application development and will provide effective business analysis to support their development work. The Senior Business Analyst will ensure that feature and functionality needs will be more accurately identified which will support staff who depend on the applications to serve the community.

Administrative Aide to Department Information Systems Specialist (DISS) II
A DISS II classification will ensure that HSD can continue to provide programs within mandated service levels, and that critical systems are maintained and supported to streamline and simplify service delivery for staff. This position will allow for other technology staff and management to focus on more strategic procurement planning, product selection, compliance and implementation.

Attachments:
Position Resolution - HSSPA to Senior Business Systems Analyst and Administrative Aide to DISS II

Related Items "On File" with the Clerk of the Board:
N/A