



# COUNTY OF SONOMA

575 ADMINISTRATION  
DRIVE, ROOM 102A  
SANTA ROSA, CA 95403

## SUMMARY REPORT

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**Agenda Date:** 7/11/2023

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**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  
**Supervisorial District(s):** Countywide

**Title:**

Department of Health Services Homelessness Services Division Staffing Allocations

**Recommended Action:**

- A) Adopt a personnel resolution amending the Department of Health Services allocation list to add 1.00 full-time equivalent Program Planning and Evaluation Analyst position allocation and delete 1.00 full-time equivalent Administrative Aide position allocation, effective July 11, 2023.
- B) Adopt a resolution authorizing budgetary adjustments to the fiscal year 2023-2024 adopted budget, programming \$43,700 in Homeless Housing, Assistance and Prevention Round 4 funding to support the requested position allocation. (4/5th vote required)

**Executive Summary:**

The Department of Health Services (hereinafter “DHS” or, “the Department”) is requesting to modify the Homelessness Services Division (HS) position allocation list by adding a 1.0 full-time equivalent (FTE) Program Planning and Evaluation Analyst (PPEA) and deleting a 1.0 FTE Administrative Aide (AA) in order to meet the requirements of programmatic operations and effectively administer homelessness service programs needed by vulnerable clients. By adjusting its departmental FTE allocation, DHS is reconfiguring its workforce to more efficiently manage demands on its staffing resources.

This item also requests approval of a resolution authorizing budgetary adjustments to the fiscal year 2023-2024 adopted budget, programming \$43,700 (the additional cost above the budgeted Administrative Aide that will be deleted) for fiscal year 2023-2024 costs. Future ongoing increased staffing costs will be financed with Homeless Housing, Assistance and Prevention (HHAP) Round 4 funds.

**Discussion:**

The Homeless Housing, Assistance and Prevention (HHAP) program is part of a \$15.3 billion, multi-year State effort started in 2019 to better address homelessness with more funds and more funding flexibility. Governor Newsom has taken unprecedented steps to address homelessness and housing statewide, providing local governments more money than ever before to address this crisis.

The requested position allocation change is in part a result of responding to new funding, including the California Homeless Housing, Assistance and Prevention (HHAP) program.

Given the responsibilities of enacting policies and programs for new funding, the successful administration of homelessness services within DHS requires a PPEA job classification instead of an Administrative Aide. The current time-limited PPEA used for this purpose relied on funding that ended December 2022; the Emergency

Solution Grant (ESG) component of the 2020 Coronavirus Aid, Relief and Economic Security (CARES) Act (ESG-CV) must end by 2023. Nevertheless, the demand for homelessness services continues to require a PPEA to help operate the programs and guide local policy initiatives. Fortunately, the HHAP funding allocated to the County (a separate allocation goes to the Continuum of Care) can pay for a full-time, permanent PPEA going forward.

A PPEA job classification enables a higher level of interaction with the Sonoma County Continuum of Care Board as well as various state and federal agencies that fund homelessness services. These duties include analytical projects, critical thinking, and well-crafted recommendations made to division directors, policy committees, and the Sonoma County Continuum of Care’s 17-member governance board.

While the paraprofessional class of AA can assist with these similar duties, professional oversight of critical projects is required to ensure successful administration of large, complex programs funded by state and federal sources.

This item also requests approval of a resolution authorizing budgetary adjustments to the fiscal year 2023-2024 adopted budget, programming \$43,700 for fiscal year 2023-2024 costs. Future ongoing increased staffing costs will be financed with Homeless Housing, Assistance and Prevention (HHAP) Round 4 funds.

**Strategic Plan:**

N/A

**Prior Board Actions:**

N/A

**FISCAL SUMMARY**

<b>Expenditures</b>	<b>FY 23-24 Adopted</b>	<b>FY 24-25 Projected</b>	<b>FY 25-26 Projected</b>
Budgeted Expenses		\$45,000	\$46,362
Additional Appropriation Requested	\$43,700		
<b>Total Expenditures</b>	<b>\$43,700</b>	<b>\$45,000</b>	<b>\$46,362</b>
<b>Funding Sources</b>			
General Fund/WA GF			
State/Federal	\$43,700	\$45,000	\$43,362
Fees/Other			
Use of Fund Balance			
Contingencies			
<b>Total Sources</b>	<b>\$43,700</b>	<b>\$45,000</b>	<b>\$46,362</b>

**Narrative Explanation of Fiscal Impacts:**

The pro-rated incremental cost of deleting an AA position and adding a PPEA position is \$43,700 for FY 2023-2024. A 3% cost of living adjustment (COLA) is assumed for full year payroll costs in each of the subsequent fiscal years. Appropriations for the increased position cost will be added to the FY 2023-2024 budget via the attached budget resolution. Appropriations for future years will be included in the appropriate year. The increase in cost associated with the deletion of an AA position and the addition of a PPEA position will be

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funded with HHAP program funding.

<b>Staffing Impacts:</b>			
<b>Position Title (Payroll Classification)</b>	<b>Monthly Salary Range (A-I Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>
Program Planning and Evaluation Analyst	\$6,754 - \$8,210	1.0	0.0
Administrative Aide	\$4,940 - \$6,004	0.0	1.0

**Narrative Explanation of Staffing Impacts (If Required):**

The Administrative Aide position is currently vacant. The Department will work with the Human Resources Department, as necessary, to fill the Program Planning and Evaluation Analyst position.

**Attachments:**

Attachment 1 - Personnel Resolution

Attachment 2 - Budget Resolution

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

None