



# COUNTY OF HUMBOLDT

For the meeting of: 2/7/2023

File #: 22-1690

**To:** Board of Supervisors

**From:** Sheriff

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Allocation of 1.0 Full-Time Equivalent Program Coordinator in the Sheriff’s Office of Emergency Services and Appropriation Transfer from Contingencies (4/5 Vote Required)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Allocate 1.0 Full-Time Equivalent Program Coordinator (Class 1425, Salary Range 446) in the Sheriff Office of Emergency Services Budget Unit (1100-221800); and
2. Approve the attached appropriation transfer from contingencies for FY2022-23 in the amount of \$50,105 for the Sheriff’s Office of Emergency Services budget 1100-221800 (4/5 vote required).

**SOURCE OF FUNDING:**

General Fund Contingencies (1100-990-9360)

**DISCUSSION:**

On Feb. 15, 2022, the Humboldt County Board of Supervisors directed staff to return to the Board with the necessary documentation to create and allocate 1.0 Full-Time Equivalent (FTE) Resiliency Coordinator position to the Sheriff’s Office of Emergency Services (OES). Currently, there is no Resiliency Coordinator classification in the classification schedule, and development of such a classification would further delay implementation of this function. This role will implement many mitigation and resiliency efforts at the county that will collectively be the county’s hazard mitigation program, and therefore staff are recommending that a 1.0 FTE Program Coordinator be allocated. Today’s action will effectuate your Board’s direction.

**FINANCIAL IMPACT:**

<b>Expenditures (1100, 221800)</b>	<b>FY22-23 Adopted</b>	<b>FY23-24 Projected</b>	<b>FY24-25 Projected</b>
Budgeted Expenses	\$0	\$0	\$0

Additional Appropriation Requested	\$50,105	\$128,424	\$134,845
<b>Total Expenditures</b>	<b>\$50,105</b>	<b>\$128,424</b>	<b>\$134,845</b>
<b>Funding Sources (1100, 221800)</b>	<b>FY22-23 Adopted</b>	<b>FY23-24 Projected*</b>	<b>FY24-25 Projected*</b>
General Fund	\$0	\$128,424	\$134,845
Contingencies	\$50,105	\$0	\$0
<b>Total Funding Sources</b>	<b>\$50,105</b>	<b>\$128,424</b>	<b>\$134,845</b>

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

**Narrative Explanation of Financial Impact:**

Total salary and benefits cost for 1.0 FTE Program Coordinator, Step D is estimated at \$120,308.00 per year, including \$76,675.00 in salary. Given the specialized skillset needed for hazard mitigation and resiliency work, OES is hoping to recruit someone with experience and is requesting Step D be budgeted for the position. Assuming a hiring date after March 1, 2023, total salary and benefits costs for fiscal year 2022-2023 are estimated at \$40,105.00, and the supplemental budget also includes \$8,000 for equipment and \$2,000.00 for training. Costs for the Program Coordinator were not included in the fiscal year 2022-2023 budget. Therefore, the attached appropriation transfers funding from General Fund Contingencies to the OES (1100-221800) to fund these expenditures. In future years, the General Fund will be required to fund the position until grant funding can support some or all of the position and training.

**STAFFING IMPACT:**

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
Program Coordinator	1100221-1425-02	D	1	0

**Narrative Explanation of Staffing Impact:**

OES currently has 3 FTE’s managing the county’s emergency operations. Their workload is so great that they do not have the bandwidth to add this hazard mitigation work without the addition of staff. Therefore the request is to add 1.0 FTE Program Coordinator to handle the workload for implementation of mitigation and resiliency efforts at the county that will collectively be the county’s hazard mitigation program.

**STRATEGIC FRAMEWORK:**

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

- Core Roles: Strengthen climate change resiliency
- New Initiatives: Provide community-appropriate levels of service
- Strategic Plan: N/A

**OTHER AGENCY INVOLVEMENT:**

Humboldt County Drought Task Force

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ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board could choose not to allocate the position, or allocate the Program Coordinator to another department. This alternative is not recommended as allocating the position to the Sheriff's Office of Emergency Services best aligns with the overall duties and responsibilities of the position.

ATTACHMENTS:

1 - Appropriations Transfer

PREVIOUS ACTION/REFERRAL:

Board Order No.: K-1

Meeting of: Feb. 15, 2022

File No.: 22-138