



COUNTY OF HUMBOLDT

For the meeting of: 3/26/2024

File #: 24-335

To: Board of Supervisors

From: Sheriff

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Approval of an Exception to the Hiring Freeze to Hire 3.0 Full-Time Equivalents (FTEs) for the Humboldt County Sheriff's Office (HCSO)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve an exception to the hiring freeze to hire 3.0 FTEs in Fiscal Year (FY) 2023-24 for the following classification:
 - a. 1.0 FTE Administrative Analyst I/II (Class 0626A/B salary range 424/444) in BU 221
 - b. 2.0 FTE Community Services Officer (Class 0415 salary range 382) in BU 297

SOURCE OF FUNDING:

General Fund (1100-221)

Measure Z (1100-297)

DISCUSSION:

For the last four fiscal years, HCSO has had a gap in funding to fully staff its operations and has had to submit Additional Requests for General Fund Allocation (ARGFA) to avoid laying off essential staff, closing outstations, and/or cutting programs. The gap in funding is primarily due to the rising costs of insurance, worker's compensation, other county internal service fund charges, and inflation of services and supplies costs. HCSO also utilized staff vacancy savings to help cover the rising costs since on-going general fund allocation increases were not available.

In 2021, the Board of Supervisors approved substantial salary increases for all county staff. Departments were provided on-going general fund allocations to cover the increases, less a 10% cut to the salaries/benefits allocation. The logic was that on average departments had 10% salary savings that could be used to help fund the salary increases. However, for HCSO, the 10% salary savings had already been utilized to fund the above-mentioned cost increases. The 10% cut to the salaries/benefits allocation was a direct cut to HCSO's operational budget and substantially increased its on-going budget gap.

For FY2023-24 HCSO was faced with an \$8.2M budget gap. In order to reduce its ARGFA request as much as possible, HCSO unfunded 28 vacant allocated positions. HCSO requested \$5.5M in ARGFA to avoid unfunding an additional 41 positions, closing the Sheriff’s Work Alternative Program, and closing the Willow Creek Station. The Board of Supervisors did not approve 7 Deputy Sheriff I/II positions that were vacant at the time of the ARGFA request, so the total unfunded positions for FY2023-24 is 35 positions per the below chart.

Position	#	Budget Un
Sheriff's Public Information Specialist	1	1100-297
Community Services Officer	2	1100-297
Emergency Communications Dispatcher	1	1100-221
Deputy Sheriff I/II/Recruit	15	1100-221
Sheriff's Lieutenant	2	1100-221
Administrative Secretary	3	1100-243
Correctional Work Crew Leader	1	1100-243
Correctional Deputy I/II	7	1100-243
Senior Correctional Deputy	1	1100-243
Correctional Supervisor	1	1100-243
Correctional Lieutenant	1	1100-243
Total	35	

HCSO has not identified any additional positions that can go unfilled without moving forward with closure of services. Absorbing the workload of the unfunded 35 positions listed above, plus current vacancies has pushed HCSO’s workforce past maximum capacity.

Recently your Board approved the allocation of an Administrative Services Officer to the Sheriff’s Business Office to expand the divisions capacity to search and apply for new grants. That position was filled internally resulting in the vacancy of an Administrative Analyst I/II. In order to fulfill the goal of increasing capacity in the division for additional grants, the Administrative Analyst I/II position needs to be backfilled.

HCSO had a Public Information Specialist position approved for hire. That position was recently filled internally resulting in the vacancy of a Community Services Officer. HCSO has 5 CSO positions allocated in Measure Z, 2 of those positions are currently unfunded. Of the 3 positions funded in FY2023-24, all 3 are now vacant. HCSO received approval to hire 1 of the CSO positions prior to 1/1/2024. It is now requesting approval to hire for the additional 2 vacant positions in the event current recruitment efforts are successful. With 15 Deputy Sheriff I/II positions and 2 CSO positions already unfunded, it is critical that HCSO be allowed to continue to recruit for the remaining 3 CSO positions to help support the Deputy Sheriffs by taking the lower-level calls.

FINANCIAL IMPACT:

Expenditures (1100,221100) 1.0 Administrative Services Officer	FY23-24	FY24-25 Projected	FY25-26 Projected

Budgeted Expenses	7,771.00	96,055.00	98,937.00
Total Expenditures	7,771.00	96,055.00	98,937.00
Funding Sources (1100,221100)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
General Fund	7,771.00	96,055.00	98,937.00
Total Funding Sources	7,771.00	96,055.00	98,937.00

Expenditures (1100,297300) 2.0	FY23-24	FY24-25 Projected	FY25-26 Projected
Community Services Officers			
Budgeted Expenses	12,944.00	159,988.00	164,787.00
Total Expenditures	12,944.00	159,988.00	164,787.00
Funding Sources (1100,297300)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
General Fund	12,944.00	159,988.00	164,787.00
Total Funding Sources	12,944.00	159,988.00	164,787.00

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

Narrative Explanation of Financial Impact:

There is no negative financial impact in FY2023-24 as the positions that HCSO is requesting to hire were funded in this fiscal year with its General Fund (1100-221) and Measure Z (1100-297) allocations. The two employees that were internally promoted were previously at Step E in their respective positions. It is anticipated that new employees that backfill the vacant positions will be hired at a lower step resulting in salary savings.

The projected amounts for FY2023-24 represent 1 month of salary and benefits assuming positions are hired by June 1st. FY2024-25 and FY2025-26 include a 3% estimated escalator for the positions assuming they are staffed for the entire fiscal year.

STAFFING IMPACT:

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
Administrative Analyst I/II	221-0626A/B-01	1A	0	0
Community Services Officer	297-0415-02	1A	0	0
Community Services Officer	297-0415-03	1A	0	0

Narrative Explanation of Staffing Impact:

HCSO is not requesting any additional positions beyond what was funded in FY2023-24. The Administrative Analyst position is needed to adequately staff the Business Office so it can proceed with researching and applying for new grants and the Community Services Officer positions are

needed to help reduce the Deputy Sheriff workload for lower-level calls.

STRATEGIC FRAMEWORK:

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

Core Roles: Protect vulnerable populations

New Initiatives: Invest in county employees

Strategic Plan: 4.4 - Attract and retain the best county employees

OTHER AGENCY INVOLVEMENT:

None.

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board could deny this request to hire these positions. This is not recommended because the lack of adequate staffing would impact the HCSO's ability to apply for additional grants and provide services to the community.

ATTACHMENTS:

None

PREVIOUS ACTION/REFERRAL:

Board Order No.: NA

Meeting of: 12/19/2023

File No.: 23-1444