COUNTY OF HUMBOLDT

For the meeting of: 7/23/2024

File #: 24-1139

To: Board of Supervisors

From: Sheriff

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:
Approval of an Exception to the Hiring Freeze to Hire 1.0 Full-Time Equivalent (FTE) for the Sheriff's Business Office

RECOMMENDATION(S):
That the Board of Supervisors:

1. Approve an exception to the Fiscal Year (FY) 2024-25 hiring freeze to hire 1.0 FTE Senior Fiscal Assistant (Class 0124, Salary Range 379) for the Humboldt County Sheriff's Office (HCSO) Business Office.

STRATEGIC PLAN:
This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Workforce & Operational Excellence
Strategic Plan Category: 3001 - Support a well-trained workforce

DISCUSSION:
The Sheriff's Business Office is responsible for all accounts payable, accounts receivable, personnel action forms, time & attendance payroll processing, false alarm billing and collection, parking ticket collection, abandoned vehicle abatement tracking and reporting to the state, supply ordering, purchase request processing, journal entry creation, grant application and management, bank account reconciliation of two outside bank accounts, fiduciary duties for the Public Administrator accounting and the Humboldt County Drug Task Force, and everything else fiscal or personnel related for the HCSO.

The Business Office was approved for 9.0 FTE's for FY2024-25 with the adoption of the budget. Due to turnover, a recommendation was made to consolidate the duties of two of the positions into 1.0 FTE Fiscal Services Supervisor and supplement with extra-help staffing to keep up with the workload. The extra-help staffing will be in place until such time that county-wide process improvement projects with document management and payroll systems is realized. This reduction in the allocation of 1.0 FTE was approved by your Board on June 11, 2024 in an effort to reduce long-term costs in light of budget challenges. The remaining 8.0 FTE's are critical to maintain day-to-day fiscal, personnel, and grant operations.

At this time, there are 2.0 FTE vacancies in the Business Office and 1.0 FTE is out on medical leave. The Business Office is at 63% staffing which is creating a tremendous strain on the division to keep up with required tasks. The newly allocated 1.0 FTE Fiscal Services Supervisor position was filled internally by a Senior Fiscal Assistant in the Business Office. HCSO is requesting an exception to the hiring freeze for 1.0 Senior Fiscal Assistant to backfill the position.

SOURCE OF FUNDING:
General Fund 1100

FINANCIAL IMPACT:

Expenditures (1100,221100)	**FY24-25 Proposed**	**FY25-26 Projected***	**FY26-27 Projected***
Budgeted Expenses	$88,679	$93,113	$97,769
Additional Appropriation Requested	$0	$0	$0
Total Expenditures	$88,679	$93,113	$97,769

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

Funding Sources (1100,2211000)	**FY24-25 Proposed**	**FY25-26 Projected***	**FY26-27 Projected***
General Fund	$88,679	$93,113	$97,769
Total Funding Sources	$88,679	$93,113	$97,769

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

Narrative Explanation of Financial Impact:
There is no additional funding being requested. The FY2024-25 adopted budget includes salary and benefits for 9.0 FTEs in the Business Office. HCSO has already deallocated 1.0 FTE with anticipated long-term savings of $56,062 annually.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:
HCSO is not requesting any additional FTE's. This position is included in the FY2024-25 proposed budget.

OTHER AGENCY INVOLVEMENT:
None.

ALTERNATIVES TO STAFF RECOMMENDATIONS:
Your Board could deny this request to hire this position. This is not recommended due to the large amount of work that is required of the Sheriff's Business Office to maintain fiscal, personnel, and grant operations for all of HCSO.

ATTACHMENTS:
None.

PREVIOUS ACTION/REFERRAL:
Meeting of: 06/04/2024, 6/11/2024
File No.: 24-902, 24-975