



COUNTY OF HUMBOLDT

For the meeting of: 2/6/2024

File #: 24-168

To: Board of Supervisors

From: Sheriff

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Position Allocation Modification for Humboldt County Sheriff's Office (HCSO) to Deallocate 1.0 Full-Time Equivalent (FTE) Correctional Deputy and Allocate 1.0 FTE Administrative Services Officer

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the allocation of 1.0 FTE Administrative Services Officer (class 0776, salary range 463) in budget unit 1100-221 effective immediately;
2. Approve the deallocation of 1.0 FTE Correctional Deputy II (class 0424B, salary range 428) in budget unit 1100-243 effectively immediately; and
3. Approve HCSO to recruit and hire 1.0 FTE Administrative Services Officer.

SOURCE OF FUNDING:

General Fund (1100-243 & 1100-221)

DISCUSSION:

Over the past several years HCSO has received additional grant funding without increasing its grants management support. The workload has reached maximum capacity making it a barrier to apply for additional grant funding. With ongoing budget concerns, HCSO wishes to identify and apply for additional grants to help close the budget gap and provide continued services to the public. HCSO is requesting to allocate an Administrative Services Officer to its grants team to create the necessary staff resources needed to identify and apply for grants. At this current time, the Correctional Facility has 18 funded and vacant Correctional Deputy positions. The facility still needs all 18 positions to meet minimum staffing requirements, but with recruitment and retention challenges it doesn't anticipate being fully staffed any time soon. In order to stay budget neutral for this request, HCSO is recommending a temporary deallocation of one Correctional Deputy. One of the priority objectives of the ASO would be to evaluate all of HCSO's current and future grants to allocate grant funds to cover the cost of an additional position. Once the additional funding has been identified, then HCSO would request the reallocation of the Correctional Deputy position hopefully with FY2025-26 budget submission or sooner.

FINANCIAL IMPACT:

Expenditures (1100 243 & 221)	FY23-24 Current	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	129,916	133,814	137,827
Additional Appropriation Requested	0	0	0
Total Expenditures	129,916	133,814	137,827
Funding Sources (1100-243 & 221)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*

General Fund	129,916	133,814	137,827
Total Funding Sources	129,916	133,814	137,827

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

Narrative Explanation of Financial Impact:

The annual salary and benefits of position 2430424B14 Correctional Deputy II Step E was budgeted at \$129,916. The annual salary and benefits of a new ASO Step D is projected to be \$129,674. There are sufficient budget appropriations due to vacancies in budget 1100-221 to fund this in FY 2023-24, therefore, an appropriation transfer from 1100-243 is not necessary. It is anticipated that in future years, this position will be able to bring in additional funding for HCSO and help to pay for the position. This reallocation is projected to be net neutral.

STAFFING IMPACT:

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
Correctional Deputy II	2430424B14	E	0	1
Administrative Services Officer	221077601	D	1	0

Narrative Explanation of Staffing Impact:

The reallocation would provide the necessary support to the HCSO grants team so it can search and apply for new grants to help fund operations impacted by the budget deficit. There is no negative impact anticipated at the Correctional Facility in FY2023-24 and FY2024-25 by deallocating one position due to the current number of Correctional Deputy vacancies. It is the goal of HCSO to find funding and reallocate the Correctional Deputy position in FY2025-26 or sooner.

STRATEGIC FRAMEWORK:

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

Core Roles: N/A

New Initiatives: Seek outside funding sources to benefit Humboldt County needs

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

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could choose to deny this request, however that is not recommended as it will prevent HCSO from having the staff resources needed to search and apply for additional grant funding.

ATTACHMENTS:

None

PREVIOUS ACTION/REFERRAL:

Board Order No.: NA

Meeting of: NA

File No.: NA