



# COUNTY OF HUMBOLDT

For the meeting of: 2/6/2024

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File #: 24-186

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**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 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 1.0 FTEs in Fiscal Year (FY) 2023-24 for the following classification:
  - a. 1.0 FTE Animal Shelter/Care Attendant I/II (Class 0440) salary range 338/354 in BU 221

SOURCE OF FUNDING:

General Fund (1100-221)

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.

| <b>Position</b>                         | <b>#</b>  | <b>Budget Un</b> |
|---|-----------|------------------|
| 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         |
| <b>Total</b>                            | <b>35</b> |                  |

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.

The Animal Shelter has had to rely on overtime and extra-help to cover the workload of caring for the animals at the shelter. HCSO is requesting approval to recruit and hire for its vacant Animal Shelter/Care Attendant position.

#### FINANCIAL IMPACT:

| <b>Expenditures (1100,221700)</b>    | <b>FY23-24</b>         | <b>FY24-25 Projected</b>  | <b>FY25-26 Projected</b>  |
|--------------------------------------|------------------------|---------------------------|---------------------------|
| Budgeted Expenses                    | 68,845.00              | 70,910.00                 | 73,038.00                 |
| <b>Total Expenditures</b>            | <b>68,845.00</b>       | <b>70,910.00</b>          | <b>73,038.00</b>          |
| <b>Funding Sources (1100,221700)</b> | <b>FY23-24 Adopted</b> | <b>FY24-25 Projected*</b> | <b>FY25-26 Projected*</b> |
| General Fund                         | 68,845.00              | 70,910.00                 | 73,038.00                 |
| <b>Total Funding Sources</b>         | <b>68,845.00</b>       | <b>70,910.00</b>          | <b>73,038.00</b>          |

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

#### Narrative Explanation of Financial Impact:

There is no financial impact in FY2023-24 as the position that HCSO is requesting to hire was funded in this fiscal year with its general fund allocation. A 3% increase per year is estimated for salary and

benefits in FY2024-25 and FY2025-26.

**STAFFING IMPACT:**

| <b>Position Title</b>              | <b>Position Control Number</b> | <b>Monthly Salary Range (1A-E Step)</b> | <b>Additions (Number)</b> | <b>Deletions (Number)</b> |
|------------------------------------|--------------------------------|---|---------------------------|---------------------------|
| Animal Shelter/Care Attendant I/II | 221-0440A/B-02                 | 1A                                      | 0                         | 0                         |

**Narrative Explanation of Staffing Impact:**

HCSO is not requesting any additional positions beyond what was funded in FY2023-24. The position is needed to adequately staff the Animal Shelter to care for the animals properly.

**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 this position. This is not recommended because the lack of adequate staffing to care for the animals at the shelter could result in the necessity to euthanize animals if there is no one available to properly care for them.

**ATTACHMENTS:**

None

**PREVIOUS ACTION/REFERRAL:**

Board Order No.: NA

Meeting of: 12/19/2023

File No.: 23-1444