



COUNTY OF HUMBOLDT

Legislation Text

File #: 23-2, Version: 1

To: Board of Supervisors

From: Sheriff

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Position Allocation Modification for Sheriff's Office to Deallocate 1.0 Full-Time Equivalent (FTE) Food Services Supervisor and 2.0 Correctional Cook and Allocate 3.0 FTE Correctional Work Crew Leader

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the allocation of 3.0 FTE Correctional Work Crew Leader (class 0427, salary range 405) in budget unit 1100-243 effective immediately; and
2. Approve the deallocation of 1.0 FTE Food Services Supervisor (class 0283, salary range 399) in budget unit 1100-243 effective immediately; and
3. Approve the deallocation of 2.0 FTE Correctional Cook (class 0433, salary range 353) in budget unit 1100-243 effective immediately.

SOURCE OF FUNDING:

General Fund (1100-243)

DISCUSSION:

In October 2022, the Humboldt County Correctional Facility (HCCF) administration re-evaluated the needs of the Kitchen and Laundry Services Division for the correctional facility. The previous staffing model for kitchen and laundry services within the facility consisted of 1 Correctional Services Manager, 1 Food Services Supervisor, 4 Correctional Cooks and 2 Correctional Work Crew Leaders for a total of 8 full-time positions. HCCF has struggled for the past 3 years to fill all the kitchen and laundry positions needed for the minimum staffing requirements to run the facility. There have been periods of time where three of the four Correctional Cook positions were vacant. HCCF administration has recommended restructuring the 8 positions to 1 Kitchen and Laundry Supervisor and 7 Work Crew Leaders. The first phase of the restructuring was approved by the Board on Nov. 29, 2022. In order to complete the restructuring, the remaining vacant positions need to be reallocated to Correctional Work Crew Leaders effective immediately.

FINANCIAL IMPACT:

Expenditures (1100, 243)	FY22-23 Adopted	FY23-24 Projected	FY24-25 Projected
Budgeted Expenses	\$249,006	\$261,457	\$274,530
Total Expenditures	\$249,006	\$261,457	\$274,530
Funding Sources (1100, 243)	FY22-23 Adopted	FY23-24 Projected*	FY24-25 Projected*
General Fund	\$249,006	\$261,457	\$274,530
Total Funding Sources	\$249,006	\$261,457	\$274,530

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

Narrative Explanation of Financial Impact:

The annual salary and benefits of 1.0 FTE Food Services Supervisor Step D is \$101,641 and for 2.0 FTE Correctional Cook Step E is \$163,670. The total for the requested deallocation of the 3 positions is \$265,311.

The annual salary and benefits for the 3.0 Correctional Work Crew Leader positions is \$249,006.

The annual salary savings for this reallocation is \$16,305.00. There is no additional General Fund allocation requested for these changes.

STAFFING IMPACT:

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
Work Crew Leader	2430427-05, 06, & 07	1A	3	0
Food Services Super.	2430283-01	1A	0	1
Correctional Cook	2430433-01 & 03	1A	0	2

Narrative Explanation of Staffing Impact:

The restructuring of these positions will likely lead to successful recruitments. Filling the positions will significantly reduce the amount of overtime that several staff members have had to do in order to keep the division running. It will be a morale booster to adequately staff the division, so staff are less stressed and overworked. This staffing model also provides for Correctional Management oversight as the Kitchen/Laundry Supervisor will report directly to a Correctional Lieutenant. This will make a much more efficient and effective operation of Kitchen and Laundry services within the correctional facility, and attract a higher level of applicants.

STRATEGIC FRAMEWORK:

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

Core Roles: Create opportunities for improved safety and health

New Initiatives: Invest in county employees

Strategic Plan: N/A

OTHER AGENCY INVOLVEMENT:

None.

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny this request for approval to reallocate the positions, however this is not recommended as it would continue to put the HCCF Kitchen and Laundry staff in an untenable situation. If the unsustainable amount of overtime is not rectified for existing staff it could lead to further vacancies which would be catastrophic for the division.

ATTACHMENTS:

None.

PREVIOUS ACTION/REFERRAL:

Board Order No.: NA

Meeting of: November 29, 2022

File No.: 22-1566