



COUNTY OF HUMBOLDT

Legislation Text

File #: 24-111, **Version:** 1

To: Board of Supervisors

From: Sheriff

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Approval of an Exception to the Hiring Freeze to Hire 5.0 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 5.0 FTEs in Fiscal Year (FY) 2023-24 for the following HCSO classifications:
 - a. 3.0 FTEs Correctional Deputy I/II (Class 0424)
 - b. 1.0 FTE Sheriff Deputy I/II (Class 0416)
 - c. 1.0 FTE Emergency Communications Dispatcher (Class 0128)

SOURCE OF FUNDING:

General Fund and Measure Z
(1100-243, 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. HCSO has been working diligently to fill its current vacancies and has on-going recruitments for Correctional Deputies, Deputy Sheriffs, and Emergency Communications Dispatchers. Five candidates from these on-going recruitments have passed the background process and are ready to be hired.

HCSO is requesting approval to hire the five FTE’s listed in the recommendations.

FINANCIAL IMPACT:

Expenditures (1100,243)	FY23-24	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	298,940.00	307,908.00	317,145.00
Total Expenditures	298,940.00	307,908.00	317,145.00
Funding Sources (1100,243)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
General Fund	298,939.92	307,908.00	317,145.00
Total Funding Sources	298,939.92	307,908.00	317,145.00

Expenditures (1100,297)	FY23-24	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	256,621.00	264,320.00	272,249.00
Total Expenditures	256,621.00	264,320.00	272,249.00
Funding Sources (1100,297)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
General Fund	256,621.00	264,320.00	272,249.00
Total Funding Sources	256,621.00	264,320.00	272,249.00

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

Narrative Explanation of Financial Impact:

There is no financial impact in FY2023-24 as the positions that HCSO is requesting to hire were all 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:

Position Title	Position Control Number	Monthly Salary Range (1A-E Step)	Additions (Number)	Deletions (Number)
Correctional Deputy I	243-0424-21	1A	0	0
Correctional Deputy I	243-0424-11	1A	0	0
Correctional Deputy	243-0424-20	TBD -Reinstatement	0	0
Emergency Communications Dispatcher	297-0128-02	1A	0	0
Deputy Sheriff I	297-0416-21	1A	0	0

Narrative Explanation of Staffing Impact:

HCSO is not requesting any additional positions beyond what was funded in FY2023-24. The above listed position numbers would be the ones filled by the five new hires.

STRATEGIC FRAMEWORK:

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

Core Roles: Enforce laws and regulations to protect residents

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 Jail and Dispatch are severely understaffed, and Deputy Sheriffs are having to assist both divisions in order

to cover the minimum staffing requirements.

ATTACHMENTS:

None

PREVIOUS ACTION/REFERRAL:

Board Order No.: NA

Meeting of: 12/19/2023

File No.: 23-1444