



COUNTY OF HUMBOLDT

Legislation Text

File #: 24-975, **Version:** 1

To: Board of Supervisors

From: Sheriff

Agenda Section: Consent

Vote Requirement: Majority

SUBJECT:

Position Allocation Modification for the Humboldt County Sheriff's Office (HCSO) Business Office and Exemption to the Hiring Freeze

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the allocation of 1.0 FTE Fiscal Services Supervisor (class 1149, salary range 408) in budget unit 1100-221 effective July 1, 2024;
2. Approve the deallocation of 1.0 FTE Fiscal Assistant I/II (class 0177, salary range 338/355) in budget unit 1100-221 effective July 1, 2024;
3. Approve the deallocation of 1.0 FTE Accounting Technician (class 0355, salary range 391) in budget unit 1100-221 effective July 1, 2024; and
4. Approve an exemption to the hiring freeze for the new allocation of the 1.0 FTE Fiscal Services Supervisor listed in recommendation #1.

STRATEGIC PLAN:

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

Area of Focus: Workforce & Operational Excellence

Strategic Plan Category: 9999 - Core Services/Other

DISCUSSION:

In light of budget challenges, HCSO continues to find ways to reduce its overall budget by evaluating its core operations and determine if there is a better structure to provide services. The Fiscal Assistant and Accounting Technician in the HCSO Business Office both recently resigned. This provided an opportunity to reevaluate the most effective staffing model to achieve the necessary workload but also provide operational savings as we move forward into fiscal year (FY) 2024-25 and beyond.

HCSO has determined that the division would benefit from having a Fiscal Services Supervisor to help with the day-to-day workflow and improve efficiencies. HCSO is recommending that the Accounting Technician and Fiscal Assistant positions be deallocated to achieve this. There is still a vast amount of day-to-day data entry and paperwork that is needed to keep operations running smoothly. Therefore, HCSO would need to hire an extra-help Administrative Secretary to assist with that work until county-wide organizational efficiencies are achieved. It is anticipated that as the county improves efficiencies with payroll, employee services, PPAF processing, and Finance Enterprise, that the extra-help position in the Business Office would no longer be needed. By addressing these staffing changes now and filling the workload need with extra-help in the interim, HCSO is moving towards the Board of Supervisors desire to avoid layoff of permanent staff due to continued budget challenges.

HCSO is also requesting an exemption to the hiring freeze so it can proceed with recruitment of the newly allocated Fiscal Services Supervisor position.

SOURCE OF FUNDING:

General Fund (1100-221100)

FINANCIAL IMPACT:

| <i>Expenditures (Fund, Budget Unit)</i> | FY23-24 | FY24-25 Projected* | FY25-26 Projected* |
|---|------------------|---------------------------|---------------------------|
| <i>Budgeted Expenses</i> | <u>\$139,891</u> | <u>\$130,679</u> | <u>\$93,113</u> |
| <i>Additional Appropriation Requested</i> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Total Expenditures | <u>\$139,891</u> | <u>\$130,679</u> | <u>\$93,113</u> |

*Projected amounts are estimates and are subject to change.

| <i>Funding Sources (Fund, Budget Unit)</i> | FY23-24 | FY24-25 Projected* | FY25-26 Projected* |
|--|------------------|---------------------------|---------------------------|
| <i>General Fund</i> | <u>\$139,891</u> | <u>\$130,679</u> | <u>\$93,113</u> |
| Total Funding Sources | <u>\$139,891</u> | <u>\$130,679</u> | <u>\$93,113</u> |

*Projected amounts are estimates and are subject to change.

Narrative Explanation of Financial Impact:

For FY2024-25, the budgeted funds for salary and benefits for the Fiscal Assistant is \$61,913 and the Accounting Technician is \$82,828 for a total of \$144,741. The estimated salary and benefits for the Fiscal Services Supervisor is \$88,679 annually and the estimated salary for an extra-help Administrative Secretary is \$42,000. As a result of this reallocation, a total of \$130,679 is estimated resulting in an anticipated salary savings of \$14,062 for FY2024-25. Provided county-wide efficiencies are achieved and the extra-help Administrative Secretary is no longer needed, there would be an additional salary savings of \$42,000 projected in FY2025-26.

STAFFING IMPACT:

| <i>Position Title</i> | <i>Position Control Number</i> | <i>Monthly Salary Range (1A-E Step)</i> | <i>Additions (Number)</i> | <i>Deletions (Number)</i> |
|-----------------------------------|--------------------------------|---|---------------------------|---------------------------|
| <i>Fiscal Services Supervisor</i> | 221-1149-01 | D | 1.0 | 0.0 |
| <i>Fiscal Assistant I/II</i> | 221-0177A-01 | 1A | 0.0 | 1.0 |
| <i>Accounting Technician</i> | 221-0355-01 | A | 0.0 | 1.0 |

Narrative Explanation of Staffing Impact:

The HCSO Business Office is immediately experiencing short staffing due to the recent vacancies which puts stress on the division to keep up with mandatory workload. However, the proposed structure of hiring a Fiscal Services Supervisor and extra-help Administrative Secretary will likely result in faster recruitment. Historically it has been difficult to hire a Fiscal Assistant due to the minimum starting wage for that position.

OTHER AGENCY INVOLVEMENT:

None.

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve this reallocation, however that is not recommended. The proposed reallocation is intended to achieve more operational efficiency in the Business Office with projected cost savings over the long-term.

ATTACHMENTS:

None.

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A
File No.: N/A