



COUNTY OF HUMBOLDT

Legislation Text

File #: 24-203, Version: 1

To: Board of Supervisors

From: Public Works

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Extension of Extra Help Hours- Parks & Recreation 1100 713 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Authorize the extension of extra- help employment hours for Park Caretaker I, Theodore Shill to a maximum of 1,920 hours for fiscal year (FY) 2023-24 (4/5 Vote Required).

SOURCE OF FUNDING:

Parks & Recreation (1100713)

DISCUSSION:

Theodore Shill has been working as an extra-help employee during the current fiscal year. To date, Mr. Shill has worked a total of 1,020 hours as a Park Caretaker I. The Humboldt County Department of Public Works Parks and Recreation Division is requesting an extension of hours to the total of 1,920 for the remainder of FY 2023-24. Extra help will assist the division with daily needs of the public throughout the Humboldt County Parks System

FINANCIAL IMPACT:

Expenditures (1100713)	FY23-24
Budgeted Expenses	\$71,668
Total Expenditures	\$71,668
Funding Sources (1100713)	FY23-24 Adopted
Fees/Other	\$71,668
Total Funding Sources	\$71,668

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

Narrative Explanation of Financial Impact:

Estimated salary and benefit cost for the requested extension of extra-help is \$16,951 for fund 1100 budget unit 713, Parks & Recreation. There are sufficient funds in the FY 2023-24 budget for 1100713-Parks and Recreation in 1400-Extra Help to cover the additional cost of these hours.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

This extension of extra help hours will not increase the overall FTE for Parks & Recreation.

STRATEGIC FRAMEWORK:

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

Core Roles: N/A

New Initiatives: Manage our resources to ensure sustainability of services

Strategic Plan: 2.2 - Improve trails, rivers, and parks infrastructure

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny this request for additional extra-help hours; however, this is not recommended due to the workload of the division

ATTACHMENTS:

None

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A