



Legislation Text

File #: 18-0893, **Version:** 1

Community Development Services, Administration and Finance and Department of Transportation, and Human Resources Department recommending the Board adopt and authorize the Chair to sign Resolution **113-2018**, amending the Authorized Personnel Allocation Resolution 109-2017 for the Human Resources Department, Community Development Services, Administration and Finance and Department of Transportation to:

- 1) Delete 2.0 vacant full-time equivalent Administrative Technician positions from Department of Transportation's allocations;
- 2) Add 0.2 equivalent Administrative Technician position to Community Development Services, Administration and Finance;
- 3) Add 1.0 full-time equivalent Human Resources Technician position to Human Resources Department's allocations;
- 4) Direct that the above changes be added to the FY 2018-19 Position Allocation Schedule; and
- 5) Provide authorization to the Director of Human Resources to make, if needed, any technical corrections to the authorized personnel allocations for Human Resources and the Department of Transportation.

FUNDING: Various Funding Streams (Non-General Fund, Road Fund, Permit Fees, General Fund, Cemetery Fees)

DEPARTMENT RECOMMENDATION

Community Development Services, Administration and Finance (CDS Admin), Department of Transportation (Transportation), and Human Resources Department (HR), recommending the Board adopt and authorize the Chair to sign the Resolution amending the Authorized Personnel Allocation Resolution 109-2017 for CDS Admin, Transportation and HR to:

- 1) Delete 2.0 vacant full-time equivalent Administrative Technician positions from Transportation's allocations;
- 2) Add 0.2 equivalent Administrative Technician position to CDS Admin;
- 3) Add 1.0 full-time equivalent Human Resources Technician position to Human Resources Department's allocations;
- 4) Direct that the above changes be added to the FY 2018-19 Position Allocation Schedule; and
- 5) Provide authorization to the Director of Human Resources to make, if needed, any technical corrections to the authorized personnel allocations for Human Resources and the Department of Transportation.

The position allocation changes recommended above are not currently reflected in the FY 2018-19 Recommended Budget due to timing. If approved, the recommended allocation changes will be reflected in an amended Position Allocation Schedule that will be presented to the Board for approval following the release of the FY 2018-19 Recommended Budget.

DISCUSSION / BACKGROUND

Transportation

Transportation is updating its staffing plan to place a strong emphasis on staff and service integration. The staff and service integration objective includes moving toward a more efficient organizational structure with cross training within Transportation's Administrative staff. On March 6, 2018 the Board approved Resolution 026-2018 adding 2.0 full-time Department Analyst positions to Transportation's allocations. Transportation worked with HR to conduct recruitments to fill the two Department Analyst positions. As a result of the recruitment two internal staff were promoted to the Department Analyst positions, leaving two vacant Administrative Technician positions within the department.

In updating the staffing plan, Transportation is recommending of the 2.0 Administrative Technician deletion, that 0.8 is deleted, 1.0 is transferred to HR and 0.2 is transferred to CDS Admin.

CDS Admin

CDS Admin's Operations unit manages County Cemetery operations. Currently this unit is staffed with 1.0 full-time Administrative Services Officer, 1.0 full-time Department Analyst and 0.8 Administrative Technician. The unit also manages County Airports and logistical work for the CDS departments (e.g. coordinating IT purchases, moves, certifying billings, etc.). The Administrative Technician position that works with cemeteries is budgeted in Transportation. The .8 Administrative Technician position is being recommended to be transferred in the Recommended Budget from Transportation to CDS Admin. However, the program is allocated a full Administrative Technician position. CDS Admin is recommending transferring the 0.2 Administrative Technician allocation from Transportation's allocation to the CDS Admin's allocations.

Human Resources

The County is currently in the process of implementing the HR/Payroll module of the FENIX system which is scheduled to go-live in late 2018. Currently, payroll processes and functions are the responsibility of the Auditor-Controller's Office. HR has some existing responsibilities in the personnel action process now; however, once the implementation of the HR/Payroll module is complete, Payroll will transfer to HR the responsibility of assigning and maintaining more complex payroll duties, such as identifying and assigning all pays and all deductions to all County employees through the new hire process and current employees as they make election changes.

In order to complete these responsibilities effectively, HR staff will not only need to have an in-depth understanding on how to navigate and manipulate the new FENIX system, but will also need to be able to interpret and identify pays and deductions and how they will be applied. This requires great attention to detail. Failure to have the required knowledge and capability to interpret and maintain the data to perform these duties will result in pay discrepancies for employees.

It is anticipated that dual entry into the current system and the new FENIX system will start in August 2018. The Director of HR is proposing to develop a centralized group within HR, with the expectations that staff assigned to this group will have the primary focus of handling the current and new HR/Payroll duties. The proposed position will provide HR with the ability to have two dedicated employees (the HR Department will reorganize to assign one current HR Technician position to this group) to understand and become the subject matter experts on the new, more complex payroll duties. The newly developed group will be the central contacts for personnel actions of all types for employees, departments, and Payroll. This allows the staff assigned to be dedicated to the complex

duties, ensuring that personnel actions are processed timely and accurately, avoiding interruption to the County's business, and to provide a central point of contact for the Auditor-Controller's Office-Payroll Division.

During the dual entry period (August-December 2018), staff assigned to the group will time-study, to produce actual data concerning the increase in duties and the amount of time it takes to perform such duties. This information will be instrumental to assess any additional gaps in staffing.

Given the proposed duties and responsibilities, HR recommends reallocating the position from an Administrative Technician to a Human Resources Technician.

Summary

Transportation is requesting the deletion of two full-time staffing allocations, 2.0 full-time equivalent Administrative Technicians. CDS Admin is requesting the addition of 0.2 equivalent Administrative Technician. HR is requesting the addition of one full-time staffing allocation, 1.0 full-time equivalent Human Resources Technician.

The Fiscal result of the staffing allocation changes per department/division:

- Human Resources annual approximate increase of \$88,897
- CDS Admin annual approximate increase of \$15,870
- Transportation annual approximate decrease of \$180,268

The fiscal result of all staffing allocation changes represents an approximate annual decrease of \$75,501.

Due to the time (e.g. fiscal year-end and new implementations) and the vacancies of the positions, it made this the appropriate time to make the position allocation additions and deletions, so these positions can be filled to complete the upcoming workload.

ALTERNATIVES

The Board could decline to adopt the attached Personnel Allocation Resolution and maintain the current personnel structure.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

CDS Admin
Human Resources
Transportation

CAO RECOMMENDATION

It is recommended that the Board approve this item.

FINANCIAL IMPACT

The fiscal result of these staffing allocation changes represents an approximate combined annual decrease in cost of \$75,501. The decrease in Transportation is primarily in the Road Fund. The increase in CDS Admin is primarily in the General Fund. The increase in Human Resources is in the General Fund. Human Resources, CDS Admin and Transportation will continue to work to find more

efficiencies.

CLERK OF THE BOARD FOLLOW UP ACTIONS

- 1) Clerk of the Board to obtain the Chair's signature on one (1) original of the Resolution.
- 2) Clerk of the Board will provide one (1) copy of the signed Resolution to HR, attention Katie Lee, one (1) copy to CDS Admin, attention of Creighton Avila, Deputy Chief Administrative Officer one (1) copy of the signed original Resolution to Transportation, attention of Rafael Martinez, Director of Transportation.

STRATEGIC PLAN COMPONENT

Good Governance

CONTACT

Creighton Avila, Deputy Chief Administrative Officer
Community Development Services, Administration and Finance

Rafael Martinez, Director of Transportation
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Tameka Usher, Director
Human Resources