



## Legislation Text

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**File #:** 22-0030, **Version:** 1

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Chief Administrative Officer recommending the Board adopt and authorize the Chair to sign Resolution **007-2022** amending the current Personnel Allocation Resolution to add 2.1 full time equivalent (FTE) allocations that were included in the Fiscal Year 2021-22 Adopted Budget but not added to the Personnel Allocation including:

- 1) 0.1 FTE EMS Agency Medical Director allocation in the Chief Administrative Office;
- 2) 1.0 FTE Grounds Maintenance Worker I/II allocation in the Chief Administrative Office;
- 3) 0.5 FTE Sr. Office Assistant allocation in Information Technologies Department; and
- 4) 0.5 FTE Sr. Legal Secretary allocation in the Probation Department.

**FUNDING:** 84% General Fund and 16% Ambulance Fees, Special Taxes.

### **DISCUSSION / BACKGROUND**

On September 28, 2021, with Legistar item 21-1519, the Board approved an amendment to the Fiscal Year (FY) 2021-22 Recommended Budget, approved an amendment to the FY 2021-22 Personnel Allocation, and adopted the FY 2021-22 Budget. Included in the budget amendment and the Recommended Adopted Budget documents was the addition of 0.1 FTE EMS Agency Medical Director allocation in the Chief Administrative Office Emergency Medical Services and Emergency Preparedness and Response Division, 1.0 FTE Grounds Maintenance Worker I/II allocation in the Chief Administrative Office Facilities Division, 0.5 FTE Sr. Office Assistant in the Information Technologies Department, and 0.5 FTE Sr. Legal Secretary allocation in the Probation Department. However, the addition of the allocations were inadvertently omitted from Resolution 124-2021 amending the personnel allocation.

Resolution 007-2021 is being brought to the Board to add these allocations to the Chief Administrative Office, Information Technologies, and Probation personnel allocations. The departments continue to require the additional allocations to provide current service levels. The Grounds Maintenance Worker I/II allocation addition is due to the continued limited access to inmate labor. The 0.1 FTE EMS Agency Medical Director allocation is being added due to the need for the position to review and update required medical protocols and plans in the EMS Agency. The 0.5 FTE Sr. Office Assistant allocation is to provide clerical support for the entire IT Department. Due to the retirement of a part-time Sr. Legal Secretary, an additional 0.5 FTE Sr. Legal Secretary is being added in the Probation Department to make a full-time allocation based on workload and office coverage needs. As the funding for the allocations was approved with the adoption of the FY 2021-22 Budget, approval of the Resolution will not impact the budget except that the time that these allocations have been vacant has resulted in some savings for the impacted departments.

### **ALTERNATIVES**

The Board could not approve the Resolution and direct staff to find an alternative.

### **PRIOR BOARD ACTION**

See above.

## **OTHER DEPARTMENT / AGENCY INVOLVEMENT**

Human Resources

County Counsel

## **FINANCIAL IMPACT**

The funding for the allocation changes was approved with the FY 2021-22 Budget adoption, so no budget amendment is necessary as a result of approving this item. The cost of the 1.0 FTE Grounds Maintenance Worker I/II Allocation for the remainder of the fiscal year is \$42,600 and \$85,200 for a full year. The cost of the 0.1 FTE EMS Agency Medical Director Allocation is \$18,650 for the remainder of the fiscal year and \$37,300 for a full year. The 0.5 FTE Sr. Office Assistant allocation costs \$24,700 for the remainder of the fiscal year and \$49,400 for a full year. The addition of a 0.5 FTE Sr. Legal Secretary costs an additional \$20,500 for the remainder of the fiscal year and \$41,000 for a full fiscal year. The Grounds Maintenance Worker I/II, Sr. Office Assistant, and Sr. Legal Secretary allocations are funded by the General Fund and the EMS Agency Medical Director allocation is funded by ambulance fees and special taxes.

## **CLERK OF THE BOARD FOLLOW UP ACTIONS**

Provide a copy of the executed resolution to Human Resources.

## **STRATEGIC PLAN COMPONENT**

Good Governance

## **CONTACT**

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