



Legislation Details (With Text)

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On agenda: 4/9/2019 **Final action:** 4/9/2019

Title: Chief Administrative Office, Central Fiscal Division, recommending the Board approve and authorize the Chair to sign Resolution 050-2019 amending the Authorized Personnel Allocation to add 1.0 FTE Sr. Administrative Analyst, 1.0 FTE Administrative Technician, and 0.5 FTE Sr. Office Assistant to the division due to the transfer of the County's Emergency Preparedness and Response program and the Emergency Medical Services program duties to the Chief Administrative Office.

FUNDING: Combination of CSA (96%), State (1%), and General Fund (3%).

Sponsors:

Indexes:

Code sections:

Attachments: 1. 19-0430 A - Final Resolution Sr Admin Analyst, Admin Tech, Sr Office Assistant, 2. 19-0430 B - Approved Blue Route, 3. Executed Resolution 050-2019

Date	Ver.	Action By	Action	Result
4/9/2019	1	Board of Supervisors	Approved	Pass

Chief Administrative Office, Central Fiscal Division, recommending the Board approve and authorize the Chair to sign Resolution **050-2019** amending the Authorized Personnel Allocation to add 1.0 FTE Sr. Administrative Analyst, 1.0 FTE Administrative Technician, and 0.5 FTE Sr. Office Assistant to the division due to the transfer of the County's Emergency Preparedness and Response program and the Emergency Medical Services program duties to the Chief Administrative Office.

FUNDING: Combination of CSA (96%), State (1%), and General Fund (3%).

DISCUSSION / BACKGROUND

On January 29, 2019 (Legistar #19-0022) the Board authorized the transfer of responsibility for the County's Emergency Preparedness and Response program and the Emergency Medical Services (EMS) program (including oversight of Ambulance services) to the Chief Administrative Office. There is a significant fiscal responsibility that accompanies this transfer of programs that will now be managed by the Central Fiscal Division of the Chief Administrative Office. The increase in fiscal duties include but are not limited to; budget development and management, contract management, grant reporting, accounts payable, accounts receivable, payroll, and Schedule of Expenditure of Federal Awards (SEFA) reporting.

Currently the Central Fiscal division is at capacity in their workload assignments and is not able to accommodate the additional duties associated with the reorganization of these programs without additional staffing resources. The division has been working with HHSA to assess the workload and expertise needed to provide the administrative support for the Emergency Preparedness and Response and EMS programs programs, and recommends the addition of 1.0 FTE Sr. Administrative Analyst, 1.0 FTE Administrative Technician, and 0.5 FTE Sr. Office Assistant.

Additional positions that provide direct program support are proposed to transfer to the Chief

Administrative Office from HHSA - Public Health in July as part of the FY 2019-20 budget. As a result of this reorganization, and through the FY 2019-20 budget process, HHSA Administration will realize position reductions in administrative support to offset the increases in the Central Fiscal Division, including a Department Analyst and Sr. Office Assistant.

ALTERNATIVES

The Board could opt to not approve the recommended action, or may provide alternate direction to staff.

PRIOR BOARD ACTION

On January 29, 2019 (Legistar #19-0022) the Board authorized the transfer of responsibility for the County's Emergency Preparedness and Response program and the Emergency Medical Services (EMS) program (including oversight of Ambulance services) to the Chief Administrative Office.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

HHSA

CAO RECOMMENDATION / COMMENTS

It is recommended that the Board approve this item.

FINANCIAL IMPACT

Addition of a 1.0 FTE Sr. Administrative Analyst is an increase of approximately \$140,600, a 1.0 FTE Administrative Technician is an increase of \$91,032 and a 0.5 FTE Sr. Office Assistant is an increase of \$21,750 for a total increase of approximately \$253,382. Previously, these programs received administrative support as part of the Health and Human Services Agency and were charged an HHSA and Public Health administrative overhead allocation of approximately \$260,580. This change results in a decrease in administrative costs of approximately \$7,000 per year, which in future years may be used to fund direct program support of the Emergency Preparedness and Response and EMS programs.

The estimated cost for the current fiscal year is \$21,000. The Division currently has salary savings available to cover this cost, and there is no budget amendment needed. If approved, the costs for the positions will be included in the FY 2019-20 Recommended Budget.

CLERK OF THE BOARD FOLLOW UP ACTIONS

Upon Board adoption and approval, please provide a fully executed Resolution to the Katie Lee in Human Resources.

STRATEGIC PLAN COMPONENT

Public Safety; Good Governance

CONTACT

Laura Schwartz, Deputy Chief Administrative Officer