



Legislation Text

File #: 18-1678, **Version:** 1

Community Development Services, Administration and Finance Unit, and Human Resources Department, recommending the Board:

- 1) Adopt and authorize the Chair to sign Resolution **233-2018**, amending the Authorized Personnel Allocation Resolution 132-2018, effective November 24, 2018, to make the following changes:
 - a) Delete one vacant (1.0 FTE) Administrative Service Officer allocation from the Community Services Department, Administration and Finance Unit;
 - b) Add one (1.0 FTE) Sr. Risk Analyst to the Human Resources Department;
 - c) Delete one vacant (1.0 FTE) Administrative Technician allocation from Community Development Services, Administration and Finance Unit, and
 - d) Add one (1.0 FTE) Human Resources Technician to the Human Resources Department; and
- 2) Approve a Budget Transfer to reallocate appropriations from the Community Development Services, Administration and Finance Unit, to the Human Resources Department for the transfer of these positions.

FUNDING: Risk Management Special Revenue Fund and General Fund.

DISCUSSION / BACKGROUND

One of the objectives in the Human Resources Department strategic plan is to centralize some human resources functions within the Human Resources Department in an effort to provide more oversight of some personnel-related duties and standardize processes. Given recent changes in Community Development Services, Administration and Finance, it was identified that this would be the appropriate time for the Human Resources Department to take over many responsibilities performed in the Community Development Services, Administration and Finance Personnel Unit, such as:

- Respectful Workplace Investigations
- Review of Draft and Final Progressive Discipline Letters
- Classification Studies
- MOU Interpretations
- Assistant with the Hiring Interview Process
- Authorize to Hire and Completion of New Hire Paperwork
- Workers' Compensation Processing
- Interactive Process
- FMLA Processing
- Random Drug Test Administration
- Transitional/Permanent Modified Duty Agreement

To facilitate this work, upon Board approval, two positions/allocation will be added to the Human Resources Department: Sr. Risk Analyst* and Human Resources Technician. Human Resources will immediately initiate recruitments to fill both positions. Two positions will be deleted from Community Development Services, Administration and Finance Unit: one vacant (1.0 FTE) Administrative Service

Officer and one vacant (1.0 FTE) Administrative Technician.

The employees who previously occupied the Administrative Service Officer and Administrative Technician positions in the Community Development Services, Administration and Finance Unit, were reassigned to vacant positions, within the same classifications, within the Community Development Services, Administration and Finance Unit. However, the non HR duties previously performed by the Community Development Services, Administration and Finance Personnel Unit are anticipated to be absorbed by CDS staff and/or staff within Environmental Management, Department of Transportation, and Planning and Building Departments.

*(*On 11/13/18, the Human Resources Department is recommending to the Board that the Sr. Risk Management Analyst title be changed to Sr. Risk Analyst, Legistar # 18-1609.)*

As a result of this reorganization, Human Resources plans to centralize some other functions, including Occupational Injury and Illness Coordinators (OIICs), Insurance Renewals, and HR Liaison duties for some departments.

Occupational Injury and Illness Coordinators (OIICs)

In addition to the duties above transitioning from Community Development Services, Administration and Finance Personnel Unit, it is planned that the Human Resources Department will utilize existing staff and the two additional employees, once the two positions are filled, to transition Occupational Injury and Illness Coordinators (OIICs) duties for all departments. HR will be responsible for all documentation and communication with the workers' compensation Third Party Administrator (TPA) for all County departments. When a claim is made, Risk Management (Risk) staff will reach out to the department supervisor of the injured employee to obtain relevant documentation. Throughout the life of a claim, Risk will be the conduit of communication and information flow between the department and the TPA, thus avoiding inconsistency and inefficiency that currently exist.

Insurance Renewals

HR will be responsible for insurance renewal processes for all departments with the exception of Health and Human Services Agency, Sheriff's Office, Probation Department, and Community Development Services. Each year upon vendor insurance expiration, Risk staff will work directly with the department's vendor and/or the broker to obtain and upload new insurance information, thereby keeping contracts valid and up to date for departments. It's anticipated that HR will transition the remaining four departments sometime in 2019.

HR Liaison Duties

HR will be responsible for providing HR Liaison duties for CAO Administration and Central Services, Information Technology, Surveyor, and Public Defender departments. These duties are currently being performed by an Administrative Services Officer (ASO) in the Chief Administrative Office. This transfer of duties will create some additional capacity for the ASO to perform duties related to payroll, accounts payable, and creation and implementation of policies and procedures for the multiple departments that the CAO Central Services division serves. The specific duties being transitioned include:

- Respectful Workplace Investigations
- Review of Draft and Final Progressive Discipline Letters
- Classification Studies
- MOU Interpretations
- Assistant with the Hiring Interview Process
- Authorize to Hire and Completion of New Hire Paperwork

ALTERNATIVES

1) The Board could choose to direct Human Resources to update its Personnel Allocations during the next budget cycle, Fiscal Year 2019-20.

2) The Board could decline the centralization concept and direct both Human Resources and Community Development Services to maintain their respective current personnel structures.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Chief Administrative Office

CAO RECOMMENDATION

It is recommended that the Board approve this item.

FINANCIAL IMPACT

Currently, both the Administrative Services Officer and Administrative Technician positions in CDS are funded through various revenue sources (e.g. Road Fund, Solid Waste, General Fund, etc.). The deletion of these two positions will reduce costs in the CDS budget by \$216,092. The HR Technician position is funded in the Human Resources budget through the General Fund, the addition of which will cost approximately \$95,003 each year. However, costs in the Human Resources budget are partially recouped from State and federal funding sources through the A-87 Cost Plan. Therefore, a portion of the cost increase will be recouped in future years. The addition of the Sr. Risk Analyst position will cost approximately \$121,667, which will be paid out of the Risk Management Special Revenue Fund and will have no immediate impact to the General Fund.

The difference in the deletion and addition of the positions is estimated at \$578 in overall additional cost. This number is estimated because numerous variables will determine the difference (e.g. the steps that the new employees start at, different benefit selections, etc.). With the difference in cost being so close, there could be a savings in the organizational change when all the salary and benefit variables are decided.

Currently, both the Administrative Services Officer and Administrative Technician positions in CDS are funded through various funding sources (e.g. Road Fund, Solid Waste, General Fund, etc.) the General Fund. The deletion of these two positions will reduce costs by \$216,092. The HR Technician position is also a General Fund Position, the addition of which will cost approximately \$95,003 each year. The addition of the Sr. Risk Analyst position will cost approximately \$121,667. This position is paid out of the Risk Management Special Revenue Fund resulting in a net decrease of \$121,089 per year in General Fund Cost. The net total additional cost resulting from this new organizational structure is \$578 per year.

CLERK OF THE BOARD FOLLOW UP ACTIONS

- 1) Clerk of the Board to obtain the Chair's signature on the original Resolution.
- 2) Clerk of the Board will provide one (1) copy of the signed Resolution to Katie Lee in Human Resources.
- 3) Clerk of the Board to obtain the Chair's signature on the Budget Transfer and forward to the Auditor-Controller for processing.

STRATEGIC PLAN COMPONENT

Good Governance

CONTACT

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