



Legislation Text

File #: 19-0175, **Version:** 1

Human Resources Department, and Planning and Building Department recommending the Board adopt and authorize the Chair to sign Resolution **025-2019**, amending the Authorized Personnel Allocation Resolution 132-2018 to:

- 1) Reassign the existing Department Analyst I/II - Ombudsman (1.0 Full Time Equivalent (FTE)) position from Community Development Services Administration and Finance to the Planning and Building Department, to be dedicated 75% to the Economic Development Program and 25% to Planning and Building activities;
- 2) Add one Senior Administrative Analyst (1.0 FTE) position to the Planning and Building Department, to be dedicated 75% to the Economic Development Program and 25% to Planning and Building activities;
- 3) Direct that the above changes be added to the Fiscal Year 2018-19 Position Allocation Schedule; and
- 4) Provide authorization to the Director of Human Resources to make, if needed, any technical corrections to the authorized personnel allocations for the Planning and Building Department and Community Development Services, Administration and Finance.

FUNDING: Economic Development (Transient Occupancy Tax) (75%); General Fund (25%).

DISCUSSION / BACKGROUND

On January 29, 2019, the Board conceptually approved the reorganization of the Economic Development Program (Legistar Item 19-0033) in order to add capacity to program efforts.

Pursuant to that direction, staff is returning with the associated personnel resolution to reassign the existing Department Analyst I/II - Ombudsman position from Community Development Services - Administration and Finance to the Planning and Building Department, and to add one Senior Administrative Analyst position to the Planning and Building Department. The Ombudsman position and the Senior Administrative Analyst positions are both to be assigned 25% to Planning and Building activities and 75% to Economic Development activities.

ALTERNATIVES

The Board could decline to adopt the attached Resolution amending the Authorized Personnel Allocation Resolution, and maintain the current personnel structure; however, this would affect the Department's ability to capitalize on the momentum and success of the Program, which results directly in the increase of the County's discretionary tax base.

PRIOR BOARD ACTION

On January 29, 2019, Legistar Item 19-0033, the Board conceptually approved the addition and reassignment of staff to Economic Development

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Human Resources

Community Development Services Administration and Finance
Chief Administrative Office

CAO RECOMMENDATION

It is recommended that the Board approve this item.

FINANCIAL IMPACT

The reassignment of the Ombudsman position from CDS - Admin and Finance to Planning and Building represents a decrease in Salary and Benefit costs to CDS - Admin and Finance of approximately \$45,000 for FY 2018-19 and approximately \$113,000 each Fiscal Year thereafter. It increases costs to the Planning and Building Department: approximately \$28,000 in General Fund costs (about \$11,000 for the remainder of the current fiscal year) and \$85,000 in costs to the Economic Development program (Transient Occupancy Tax, approximately \$34,000 for the current fiscal year).

The new Senior Administrative Analyst position would result in an increase of approximately \$135,000 in Salary and Benefit costs to the Planning and Building Department. Approximately \$101,000 per year would be funded from Transient Occupancy Tax (\$40,000 for the current fiscal year) and \$34,000 would be General Fund (\$13,500 for the current fiscal year).

These changes are estimated to result in an additional annual expenditure of existing Economic Development funds of approximately \$186,000. The annual cost to the General Fund is estimated at \$62,000, which would be a net reduction of \$51,000 from the current \$113,000 cost. There is no budget transfer needed for this change. The Planning and Building Department will budget for the additional salary and benefit expenditure in the FY 2019-20 budget.

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, one (1) copy to Community Development Services, Administration and Finance and one (1) copy to the Planning and Building Department.

STRATEGIC PLAN COMPONENT

Economic Development and Infrastructure Strategic Plan Goals - Enable a prosperous and vibrant economy.

CONTACT

Tiffany Schmid, Director
Planning and Building Department

Tameka Usher, Director
Human Resources

Laura Schwartz, Deputy Chief Administrative Officer
Community Development Services, Administration and Finance