



Legislation Text

File #: 20-0765, **Version:** 1

Chief Administrative Office recommending the Board adopt and authorize the Chair to sign Resolution **106-2020** approving the Authorized Personnel Allocation Resolution, with the personnel allocation schedule included by reference as Exhibit A to the Resolution, based on the Board approved Fiscal Year 2020-21 Recommended Budget and incorporating title and allocation changes, approved by the Board of Supervisors or made pursuant to Personnel Rules, subsequent to the development of the Recommended Budget.

FUNDING: Countywide Budget.

DISCUSSION / BACKGROUND

The Board approved the FY 2020-21 Recommended Budget on Tuesday, June 9, 2020 and directed the Chief Administrative Office to return no later than June 30, 2020, with a recommendation to adopt the Fiscal Year 2020-21 Authorized Personnel Allocation Resolution.

The attached resolution reflects all position allocations for FY 2020-21, based on the Board approved Fiscal Year 2020-21 Recommended Budget, and incorporates allocation changes that were approved by the Board of Supervisors or were made pursuant to Personnel Rules subsequent to the development of the Recommended Budget (between May 13, 2020 and June 23, 2020).

Included in the FY 2020-21 Recommended Budget was addition of 2.0 FTE Limited Term Sheriff's Deputy positions, based on May 5, 2020, Board of Supervisors direction. The two positions are funded through a Tobacco Law Enforcement grant. The appropriations for the positions are included in the budget and described in the Sheriff's Office budget narrative. The two positions however were inadvertently left off the personnel allocation and budget summary charts in the Recommended Budget. The positions have been added to Exhibit A to the Personnel Resolution.

On June 9, 2020 with Legistar item 20-0689, the Board approved the addition of 1.0 full-time equivalent (FTE) Program Manager in the Homelessness Program and 1.0 FTE Senior Administrative Analyst to support Homelessness (and other) grant management activities, in the Health and Human Services Agency. The two allocations have been added to the Exhibit A of the Personnel Resolution.

The Personnel Resolution also identifies the new positions included in the Personnel Allocation that have not been specifically approved by the Board, and therefore cannot be filled until the adoption of the budget.

ALTERNATIVES

The Board may choose to make changes to the personnel allocation.

PRIOR BOARD ACTION

05/05/2020 - 20-0560 Approval of Sheriff's Office positions.

06/09/2020 - 20-0752 Approval of the FY 2020 - 21 Recommended Budget

06/09/2020 - 20-0689 Approval of Homeless Program positions

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Human Resources

FINANCIAL IMPACT

There is no direct financial impact related to the adoption of this resolution. With the exception of the ten additional allocations for the Probation Department related to potential Bail Reform, funding for all positions is included in the FY 2020-21 Recommended Budget. As indicated on page 109 of the Recommended Budget document, the positions will be needed if the Bail Reform program passed by the Legislature is upheld in the November election. It is recommended that the positions be allocated so the Department may begin the recruitment process in the Fall in order to have employees hired by January 1, 2021, when program implementation would be required; however funding was not included in the Recommended Budget due to the uncertainty of the program, and the possibility that the State may provide some funding. If the program is upheld in November, the Board will need to identify funding to support the positions, which is estimated at \$541,000 for the second half of FY 2020-21.

The two Limited Term Deputy Sheriff I/II positions are funded through the Tobacco Law Enforcement Grant Program that has been included in the FY 2020-21 Recommended Budget.

There is no impact to Net County Cost with the addition of the two Homeless Program Positions. The FY 2020-21 Recommended Budget will be amended in September with the Adopted Budget in order to recognize the grant revenues and related expenses; however, it is likely that it will be determined that sufficient appropriations will be available within the Recommended Budget due to anticipated savings in other areas.

CLERK OF THE BOARD FOLLOW UP ACTIONS

Clerk to obtain the Chair's signature on the Resolution and provide a copy to the Chief Administrative Office and the Human Resources Department.

STRATEGIC PLAN COMPONENT

Good Governance

CONTACT

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