



97902

DATE: August 13, 2019

TO: Board of Supervisors

FROM: John P. Mills, Director, Employee Services Agency

SUBJECT: FY 2019 Year-End Report on Fiscal Impact of Various Personnel Actions

RECOMMENDED ACTION

Receive Fiscal Year 2019 year-end report from the Human Resources Department, Employee Services Agency relating to fourth and fifth step appointments, administrative position add/delete actions, and administrative classification specification revisions.

FISCAL IMPLICATIONS

Fourth and Fifth Step Appointments

There is no fiscal impact associated with receiving this status report. Administration has been monitoring the cumulative fiscal impact of fourth and fifth step salary appointments. The cumulative fiscal impact is within the range specified by the Board of Supervisors. By individual cost centers, the Office of Budget and Analysis (OBA) is satisfied that the impact of the fourth and fifth step new hires is under the ten percent (10%) limit for annual salary and benefit costs.

ESA-HR processed a total of seventy-two (72) fourth and fifth step appointments in FY 2019 for a total cost of \$396,961, which is absorbed within each department's existing appropriation. The costing reflects the difference between hiring at Step 3, which is within the approval authority of ESA-HR, and Step 4 and Step 5, which has been delegated from the Board of Supervisors to the County Executive. The details of these appointments are included in Attachment A.

Administrative Add/Deletes

There is no fiscal impact associated with receiving this status report. One hundred and three (103) administrative add/delete actions affecting one hundred and thirty-two and a half (132.5) FTE positions were implemented at a cost difference of \$422,045 in FY 2019. The details of these add/delete actions are included in Attachment B.

This increase has been absorbed within each department's existing appropriation with no net negative fiscal impact on the County General Fund. These fiscal impacts are within the constraints of the delegation of authority granted to the County Executive to administratively approve appropriate position add/delete actions.

Administrative Class Specification Revisions

There is no fiscal implication associated with receiving this status report. Thirty (30) administrative class specification revisions were implemented in FY 2019, impacting a total of five hundred and seventeen (517) positions. A provision of the Merit System Rule that authorizes that Administrative Class Specification Revision process specifies that there may be no change in salary associated with such revisions. The details of these revisions are included in Attachment C.

CONTRACT HISTORY

Not applicable.

REASONS FOR RECOMMENDATION

As directed by the Board of Supervisors, ESA-HR presents reports detailing fourth and fifth step salary appointments, administrative position add/deletes and administrative class specification revisions. This end-of-the-year report presents FY 2019 information associated with these ESA-HR processes.

CHILD IMPACT

The recommended action will have no/neutral impact on children and youth.

SENIOR IMPACT

The recommended action will have no/neutral impact on seniors.

SUSTAINABILITY IMPLICATIONS

The recommended action will have no/neutral sustainability implications.

BACKGROUND

The Board of Supervisors has directed ESA-HR to report back once a year on fourth and fifth step salary appointments, administrative add/deletes of positions, and administrative class specification revisions.

Fourth and Fifth Step Appointments

On June 6, 2000, the Board of Supervisors adopted Ordinance No. NS-304.120, which delegated authority to the County Executive to approve fourth and fifth step salary appointments for new hires in positions designated as being difficult to secure with qualified personnel or where candidates possess unusual qualifications. A condition of this delegation was that ESA-HR review the candidate qualifications and OBA review the fiscal impact of each appointment.

The Board specified that the fiscal impact of the appointments was to be limited. The cumulative increase of all fourth and fifth step salary appointments could not generate an ongoing cost in the next fiscal year that exceeded a ten percent (10%) increase to the total current year salary and benefits cost to the affected index code or cost center. If at any point a hiring resulted in an increase that exceeded the ten percent (10%) cumulative threshold, the County Executive would forward the salary step appointment request to the Board of Supervisors for approval.

Administrative Position Add/Deletes

On February 6, 2001, the Board of Supervisors adopted Ordinance No. NS-5.00.173, which delegated authority to the County Executive to add and delete positions under certain circumstances to allow for faster administrative processing of routine position changes without diminishing the current oversight standards. This process allows departments to implement staffing modifications, improving the ability to recruit and retain employees without the typical two to three-month delay involved in obtaining Board approval.

Administrative Class Specification Revisions

On November 6, 2007, the Board of Supervisors adopted Ordinance No. NS-304.131, which delegated authority to the County Executive to approve revisions to class specifications, allowing for a timelier and efficient process for the County to maintain up-to-date class specifications and to assign work consistent with the business needs of the County. Two (2) conditions of this delegation are that the appropriate bargaining unit concurs with the proposed revision(s) and that there is no change in salary.

CONSEQUENCES OF NEGATIVE ACTION

The Board will not have accepted FY 2019 end-of-year reports for fourth and fifth step salary appointments, administrative position add/delete actions and administrative class specification revisions.

STEPS FOLLOWING APPROVAL

Upon approval, the Clerk of the Board will send MinuteTraq notification to Michelle Quon.

ATTACHMENTS:

- Attachment A End of FY 19 - Ingrade 4 and 5 (PDF)
- Attachment B End of FY 2019 Report _ Admin Add Delete (PDF)
- Attachment C End of Fiscal Year 2019 Report _ Admin Spec Revisions (PDF)
- Accountant Assistant (PDF)
- Accountant I (PDF)
- Accountant II (PDF)
- Administrative Services Manager I (PDF)
- Administrative Services Manager II (PDF)
- Budget and Financial Planning Manager (PDF)
- Community Outreach Specialist(PDF)
- Estate Property Specialist(PDF)
- Executive Assistant II (PDF)
- Group Counselor I (PDF)
- Group Counselor II (PDF)
- Human Resources Analyst (PDF)
- Plumber (PDF)
- Principal Civil Engineer - Roads and Airports (PDF)
- Records Retention Driver(PDF)
- Senior Executive Assistant (PDF)
- Senior Group Counselor (PDF)
- Senior Human Resources Analyst (PDF)
- Senior Plumber (PDF)
- Senior Victim Witness Advocate (PDF)
- Supervising Account Clerk I (PDF)
- Supervising Account Clerk II (PDF)
- Supervising Group Counselor (PDF)
- Supervising Victim Witness Advocate(PDF)
- Valley Connection Service Center Manager (PDF)
- Director Aging and Adult Services (PDF)
- Director Office of Sustainability (PDF)
- Deputy Director Facilities Operations (PDF)
- Deputy Director Public Health Nursing Services (PDF)
- VHP Assistant Director, Managed Care Programs (PDF)