



Mendocino County

Legislation Text

File #: 20-1071, Version: 1

To: Board of Supervisors

From: Human Resources

Meeting Date: November 17, 2020

Department Contact: William Schurtz

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Item Type: Regular Agenda

Time Allocated for Item: 20 Mins

Agenda Title:

Discussion and Possible Action Including Adoption of Resolution Amending the Position Allocation Table as Follows: Sheriff's Office - Budget Unit 2310 - Add One (1.0) FTE Administrative Services Manager II; One (1) FTE Program Manager, Delete One (1) Sheriff's Business Services Officer
(Sponsor: Human Resources)

Recommended Action/Motion:

Adoption of Resolution amending the Position Allocation Table as follows: Sheriff's Office - Budget Unit 2310 Add One (1.0) FTE Administrative Services Manager II; One (1) FTE Program Manager, Delete One (1) Sheriff's Business Services Officer, and authorize Chair to sign same.

Previous Board/Board Committee Actions:

On June 23, 2020, the Board of Supervisors adopted the Master Position Allocation Table for the FY 2020-2021 Budget, Resolution Number 20-079.

Summary of Request:

The Human Resources Department is charged, as part of the overall maintenance of the classification and compensation plan, to evaluate current classifications, create new classifications (including appropriate salary levels), reclassify positions, examine requests for salary grade adjustments, analyze allocations, and make recommendations for additions, modifications, and corrections.

As part of Fiscal Year 2019-20, on June 5, 2019, the Board approved the deletion of two (2.0) full-time equivalent (FTE) management level allocations (Administrative Services Manager II and Program Manager) and the addition of one (1.0) FTO allocation of Sheriff's Business Services Officer. The intent of this action was to create efficiencies through the combining of the Administration/Fiscal (fiscal, budgetary, department business operations) and Professional Standards (hiring, pre-employment background processes, training and POST compliance) units. The reality is that both areas have a very large scope of work and a high level of responsibility. With the recent retirement of the Sheriff's Business Services Officer, the department now believes that the best course of action is to revert back to two (2) units each with its own manager. These two positions are mission critical to the effectiveness of the Sheriff's Office operations. Administrative Services Manager II is responsible for the overall day-to-day supervision of the Sheriff's Office Fiscal Unit including: Payroll, Accounts Payable, Accounts Receivable, Purchasing, Jail Commissary, Contract Management, Grants

Management, Federal, State and other Revenue Source Funding, Internal and External Fiscal Reporting and Budgeting of the Sheriff's Office 35 million dollars of annual funding. Program Manager is responsible for Sheriff's Office hiring for all 187 of the Sheriff's Office positions, POST Mandated Background Investigations, POST Mandated Training, and Personnel Records Compliance.

This request and proposed resolution calls for the deletion of one (1) FTE Sheriff's Business Service Officer \$117,540.80/annually (Step 5) and the addition of one (1) FTE Administrative Services Manager II \$94,785.60/annually (Step 5) and one (1) FTE Program Manager \$96,886.40/annually (Step 5).

The fiscal impact shown below reflects the wages at Step 5 and includes the cost of benefits. The cost associated with this action is partially funded through the Sheriff's Business Service Officer allocation which was funded for fiscal year 2020-21 (approximately \$205,695 salary and benefits). The position has been vacant since October 17, 2020. The impacts this fiscal year include the salary savings created from vacant Sheriff's Business Services Officer since October 18, 2020 and assumes the proposed positions would not be filled until December 13, 2020, or later. The department will realize salary savings through the vacancies until the positions are filled and will attempt to absorb additional costs associated with the action without a budget adjustment.

Alternative Action/Motion:

Do not adopt recommendation and direct staff to study alternatives.

Supervisory District: All

vote requirement: Majority

Supplemental Information Available Online At: N/A

Fiscal Details:

source of funding: Budget Unit 2310

current f/y cost: \$167,713 (\$33,219 Increase)

annual recurring cost: \$335,426 (\$129,730 Increase)

budget clarification: MCSO will attempt to absorb cost increase associated with this action in F/Y 20-21. MC will work with the Budget Team on salary projections to present to the Board during the Mid Year Budget report

Agreement/Resolution/Ordinance Approved by County Counsel: Yes

budgeted in current f/y: No

if no, please describe: Partially Funded

revenue agreement: N/A

CEO Liaison: Executive Office

CEO Review: Yes

CEO Comments:

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Executed By: Lindsey Daugherty, Senior Deputy Clerk

Date: November 20, 2020

Final Status: **Adopted**

Executed Item Type: **Resolution** Number: 20

-161



