



Mendocino County

Legislation Text

File #: 20-0032, **Version:** 1

To: Board of Supervisors

From: Human Resources

Meeting Date: March 24, 2020

Department Contact: William Schurtz

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Department Contact: Brent Schultz

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Item Type: Regular Agenda

Time Allocated for Item: 15 Mins

Agenda Title:

Discussion and Possible Action Including Adoption of Resolution Amending the Position Allocation Table as Follows: Administrative Clean Up to Budget Unit 2851: Add 1.0 FTE Building Inspector II and 0.5 FTE Planner III Previously Approved in FY 19/20 Budget by Resolution 19-200; Budget Unit 2810: Delete 4.0 FTE Agricultural Standards Specialist III, Add 4.0 FTE Planner II; Delete 1.0 FTE Cannabis Program Manager, Add 1.0 FTE Chief Planner

(Sponsor: Human Resources and Planning and Building Services)

Recommended Action/Motion:

Adopt Resolution amending the Position Allocation Table as follows: Administrative clean up to Budget Unit 2851: add 1.0 FTE Building Inspector II and 0.5 FTE Planner III previously approved in FY 19/20 Budget by Resolution 19-200; Budget Unit 2810: delete 4.0 FTE Agricultural Standards Specialist III, add 4.0 FTE Planner II; delete 1.0 FTE Cannabis Program Manager, add 1.0 FTE Chief Planner, and authorize Chair to sign same.

Previous Board/Board Committee Actions:

On June 18, 2019, the Board of Supervisors adopted the Master Position Allocation Table for the FY 2019-2020 Budget, Resolution number 19-200.

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.

The Planning and Building Services department has requested the following changes to the Position Allocation Table:

Administrative clean-up for Budget Unit 2851 - Funding for the allocation of 1.0 Full Time Equivalent (FTE) Building Inspector II and 0.5 FTE Planner III was provided in the Fiscal Year (FY)2019-20 Budget; however, the allocations were not included on the Master Position Allocation Table adopted by the Board on June 18, 2019. The cost associated with this action is \$99,656, including benefits and does not require a budget

adjustment.

Budget Unit 2810 - In order to create an efficient, functioning cannabis division, Planning and Building Services requests changes to the allocation table to delete 1.0 FTE Cannabis Program Manager and add 1.0 FTE Chief Planner, and delete 4.0 FTE Agricultural Standards Specialist allocations and add 4.0 FTE Planner II allocations. Two (2) of the Agricultural Standards Specialist allocations are currently unfunded in the FY 2019-20 Budget. These positions must be funded and the recommended changes adopted in order for the department to accomplish the County goals and objectives of permit issuance and in order to create a self-sufficient cannabis division. The majority of cannabis program's eight (8) allocations are currently vacant with only three (3) full time employees. The proposed changes will assist with the recruitment and retention of cannabis division staff. The costs associated with these proposed changes to the Position Allocation Table is \$139,000 for FY 2019-20 including benefits, assuming that all positions are filled for at least two (2) months. Planning and Building Services requires a budget adjustment to fill all of the positions and would request a maximum of \$70,000, which is an estimate based on the hire date of staff. The FY 2020-21 1000 series cost is estimated to be \$764,972, which will be discussed during Budget Presentations in June, but may require an increase to Net County Cost to fill positions. (Planning and Building staff report attached.)

Alternative Action/Motion:

Do not adopt recommendations and direct staff.

Supervisory District: All

vote requirement: Majority

Supplemental Information Available Online At: N/A

Fiscal Details:

source of funding: Budget Unit 2851 and 2810

current f/y cost: BU2851 \$99,656 BU2810 \$139,000

annual recurring cost: BU2810 FY2020-21 TBD

budgeted in current f/y: No

if no, please describe: Partially funded

revenue agreement: N/A

budget clarification: Budget Unit 2851, 1.5 FTE funded in FY 19/20 Budget; Budget Unit 2810, partially funded, but does require additional funding estimated at \$70,000, if fully staffed. FY 20/21 TBD during Budget Hearings.

Agreement/Resolution/Ordinance Approved by County Counsel: Yes

CEO Liaison: Executive Office

CEO Review: Choose an item.

CEO Comments: The Fiscal information presented in this does not align with what was presented by the department for mid-year budget to the Board of Supervisors. The EO is recommending that any funding decisions be deferred until the Fiscal Year 2020-21 Budget Hearings.

FOR COB USE ONLY

Executed By: Lindsey Dunham, Deputy Clerk I

Date: March 25, 2020

Final Status: **Adopted**

Executed Item Number: **Resolution** Number:
20-034

