



Legislation Details (With Board Report)

File #: RES 17-016 **Name:** Human Resources Amendment to Budget FY16-17 Add/Delete positions - Feb 2017

Type: BoS Resolution **Status:** Passed

File created: 1/31/2017 **In control:** Board of Supervisors

On agenda: 2/7/2017 **Final action:** 2/7/2017

Title: Adopt a Resolution to:
a. Amend the FY 2016-17 Human Resources Department Budget HRD001, Units 8402, 8403, 8404 and 8445 to add and delete positions in the Human Resources Department as indicated in Attachment A; and
b. Authorize the Auditor Controller and direct the County Administrative Office to incorporate the changes in the FY 2016-17 Adopted Budget
c. Direct the County Administrative Office to incorporate the approved changes in the FY2016-17 Adopted Budget and the Human Resources Department to implement the change in Advantage HRM system.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Board Report, 2. RESOLUTION, 3. Completed Board Order and Resolution

Date	Ver.	Action By	Action	Result
2/7/2017	1	Board of Supervisors	adopted	Pass

Adopt a Resolution to:

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- c. Direct the County Administrative Office to incorporate the approved changes in the FY2016-17 Adopted Budget and the Human Resources Department to implement the change in Advantage HRM system.

RECOMMENDATION:

It is recommended that the Board of Supervisors adopt a Resolution to:

- a. Amend the FY 2016-17 Human Resources Department Budget HRD001, Units 8402, 8403, 8404 and 8445 to add and delete positions in the Human Resources Department as indicated in Attachment A; and
- b. Authorize the Auditor Controller and direct the County Administrative Office to incorporate the changes in the FY 2016-17 Adopted Budget
- c. Direct the County Administrative Office to incorporate the approved changes in the FY2016-17 Adopted Budget and the Human Resources Department to implement the change in Advantage HRM system.

SUMMARY/DISCUSSION:

The Human Resources Department is functioning with insufficient staffing and support in multiple areas. In order to operate effectively, the Employment and Information System Unit, requests to add one (1) Human Resources Program Manager. The Department is currently at a single point of critical failure as only one individual is serving as a subject matter expert concerning the operations and functions pertaining to systems. Due to the position's significance, the Auditor Controller is in support and has consented for the position to be fully funded from the Enterprise Resource Planning (ERP) Project.

In addition, the Human Resources Learning and Organizational Development Unit requests to increase the vacant (.5 FTE) Management Analyst III position to one (1.0 FTE) Management Analyst III in order to provide services that address the County's needs for workforce, training initiatives, expectations and leadership development. In the Human Resources Administration Unit the addition of one (1) Finance Manager II will be partially funded by the Benefits Internal Service Fund (ISF) account, and add one (1) Accounting Technician to direct, plan and organize budgeting and fiscal management, financial reporting and account operation for the department. As part of the proposed changes and to assist with the financial position of the department, the Employee Benefits Unit will eliminate one (1) Senior Secretary.

The Human Resources Department requests your support and approval to move this item forward to the Board of Supervisors for approval.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office concurs with these recommendations. This request was supported by the Board of Supervisor's Budget Committee on January 25, 2017.

FINANCING:

The cost associated with an increase from a 0.5 FTE MAIII to a 1.0 FTE MAIII can be absorbed within the Human Resource budget due to a vacancy to date in the position. The Finance Manager II and Accounting Technician positions will be funded through current salary savings from deleting a vacant Senior Secretary (\$76,027) and reimbursement from the Benefits ISF for fiscal services (\$38,469).

For 2017-18, the estimated cost of \$67,755 resulting from the addition of the 0.5 FTE to the MAIII position will be funded through the budget process by the elimination of a vacant Senior Secretary. Increased costs resulting from the addition of the Finance Manager II and Accounting Technician will be addressed through reimbursement from the Benefits ISF with the delta addressed through the budget process.

The Human Resources Program Manager position is being requested to lead the Human Resources Management (HRM) section of the Advantage ERP 3.10 upgrade project. The position cost of \$76,810 in FY17 and \$180,976 for FY18, will be reimbursed from ERP resources. No increase in appropriations is being requested as the increase in position costs will be offset by the reimbursement resulting in no net change in HRD001.

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Approved by: Irma Ramirez-Bough, Director of Human Resources, 831-755-5043

Attachment: Resolution

cc: Mike Miller, Auditor-Controller
Manny Gonzalez, Assistant County Administrative Officer