



Board Report

File #: WRAG 17-140, **Version:** 1

Adopt a Resolution:

- a. Authorizing the issuance of a lay-off notice to impacted employee no sooner than June 9, 2017 with an effective date of July 1, 2017;
- b. Authorizing the Human Resources Department to collaborate with departments to provide in-placement and out-placement services (ADDED VIA ADDENDA).

RECOMMENDATION:

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

- a. Authorizing the issuance of a lay-off notice to impacted employee no sooner than June 9, 2017 with an effective date of July 1, 2017;
- b. Authorizing the Human Resources Department to collaborate with departments to provide in-placement and out-placement services;

SUMMARY/ DISCUSSION:

The Water Resources Agency is recommending that the Water Resources Board of Supervisors approve the elimination of one unfunded full-time Engineer position and a layoff for one full-time Department Information System Manager I from the Agency's fiscal year 2017-18 Recommended Budget. The salary & benefit savings of approximately \$137,730 will assist the Agency in achieving the goal of a structurally balanced budget where revenues match expenditures. This transaction will fully utilize the County Information Technology Department to bring the Agency's information technology into the 21st Century.

The Water Resources Agency continues to strive toward a structurally balanced budget where revenues match expenditures and fund balance is not used as a source of financing for on-going business activities. Currently, the Agency runs a deficit in revenues by \$1.7 million annually. The Agency has looked at ways to work smarter and not harder. In doing so, we discovered that it is more cost-effective to fully utilize the County Information Technology Department (ITD) services rather than have its own Department Information Systems Manager (DISM.) The Agency estimates it will save \$226,720 annually by eliminating the DISM position from the Agency Budget and fully utilizing the County services of ITD.

In addition, the Agency also gains additional technology tools offered by the County which would be too expensive if purchased alone such as SharePoint for meeting collaboration and data sharing, Internet Content Management Services related to fillable forms on the website. Virtual help desk assistance and virtual servers with guaranteed back-ups from the County.

Below are the current projects ITD is working on that will only take one fiscal year to complete. The Agency has not been able to achieve one of these projects in over 10 years:

- Server Virtualization
- Website Migration and the ability to use Content Management Services - ability to load directly to the website and create fillable forms for online customers
- Assessment Application Redesign - revamping the old database assessment application
- Salinas River Stream Maintenance Program (SRSMP) Web Application Development
- Groundwater Extraction Management System (GEMS) Web Application Development

These projects help the Agency stream line processes and save personnel time while enabling the Agency to work closer with its customers who need the information for ongoing water projects through the Salinas Valley.

The Human Resources Department is responsible for coordinating the County layoff procedures, which include directing affected departments to prepare seniority lists; reviewing, analyzing and approving bumping rights of affected employees; communicating with employee bargaining units where applicable; and utilizing the Support for Employment and Educational Knowledge (S.E.E.K.) in-placement and out-placement program to assist impacted employees.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office and the Human Resources Department have worked closely together with the Water Resources Agency to define the position affected by budget reductions.

FINANCING:

Approval of these actions is a necessary part of implementing a fiscally sound, balanced and sustainable budget.

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Approved by: _____
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Attachments:
Resolution