

POSITION ADJUSTMENT REQUEST

NO. 22339
DATE 8/23/2018

Department Public Defender Department No./
Budget Unit No. 0243 Org No. 2918 Agency No. 43

Action Requested: Position adjustment No. 22339 to add one (1) Administrative Services Assistant III (APTA)-Project position and cancel one (1) Administrative Analyst-Project (APW1) position no #17326 in the Public Defender's Office.

Proposed Effective Date: 9/12/2018

Classification Questionnaire attached: Yes No / Cost is within Department's budget: Yes No

Total One-Time Costs (non-salary) associated with request: \$0.00

Estimated total cost adjustment (salary / benefits / one time):

Total annual cost \$114,840.00 Net County Cost \$57,420.00
Total this FY \$86,130.00 N.C.C. this FY \$43,065.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT Public Safety Realignment Revenue

Department must initiate necessary adjustment and submit to CAO.
Use additional sheet for further explanations or comments.

Joanne Sanchez-Rosa for Robin Lipezky

(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

Hang Nguyen for Paul Reyes

8/23/2018

Deputy County Administrator

Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS

DATE 9/4/2018

Add one (1) Administrative Services Assistant III-Project (APT1) (represented) full time position at salary plan and grade Z25 1631 (\$6,174 - \$7,504) and cancel one (1) Administrative Analyst-Project (APW1) (represented) position #17326 at salary plan and grade Z25 1277 (\$4,348 - \$5,285)

Amend Resolution 71/17 establishing positions and resolutions allocating classes to the Basic / Exempt salary schedule.

Effective: Day following Board Action.
 _____(Date)

Amanda Monson

9/4/2018

(for) Director of Human Resources

Date

COUNTY ADMINISTRATOR RECOMMENDATION:

DATE _____

- Approve Recommendation of Director of Human Resources
- Disapprove Recommendation of Director of Human Resources
- Other: _____

(for) County Administrator

BOARD OF SUPERVISORS ACTION:

David J. Twa, Clerk of the Board of Supervisors
and County Administrator

Adjustment is APPROVED DISAPPROVED

DATE _____

BY _____

APPROVAL OF THIS ADJUSTMENT CONSTITUTES A PERSONNEL / SALARY RESOLUTION AMENDMENT

POSITION ADJUSTMENT ACTION TO BE COMPLETED BY HUMAN RESOURCES DEPARTMENT FOLLOWING BOARD ACTION

Adjust class(es) / position(s) as follows:

REQUEST FOR PROJECT POSITIONS

Department 43

Date 9/6/2018

No. 22239

1. Project Positions Requested:
Administrative Services Assistant III Project
2. Explain Specific Duties of Position(s)
See attached job description.
3. Name / Purpose of Project and Funding Source (do not use acronyms i.e. SB40 Project or SDSS Funds)
Stand Together Contra Costa/ Immigrant Rights
\$500,000 County Funds, \$597,500 in private and state grants.
4. Duration of the Project: Start Date 1/1/2018 End Date 6/30/2020
Is funding for a specified period of time (i.e. 2 years) or on a year-to-year basis? Please explain.
Funding is on a year to year basis, dependent on approval from Board of Supervisors and philanthropic organizations.
5. Project Annual Cost
 - a. Salary & Benefits Costs: \$898,209.00
 - b. Support Costs: \$199,291.00
(services, supplies, equipment, etc.)
 - c. Less revenue or expenditure: _____
 - d. Net cost to General or other fund: \$1,097,500.00
6. Briefly explain the consequences of not filling the project position(s) in terms of:
 - a. potential future costs
 - b. legal implications
 - c. financial implications
 - d. political implications
 - e. organizational implicationsIf we cannot fill this project position, we will have a substantial surplus at year end that will be lost. This could impact our relationship with our funders. We will also not be able to fulfill the deliverables in our contract. Please see the attached operational review for more information.
7. Briefly describe the alternative approaches to delivering the services which you have considered. Indicate why these alternatives were not chosen.
The duties of this position are beyond the scope of the current Administrative Analyst. Please refer to the attached operational review for more information
8. Departments requesting new project positions must submit an updated cost benefit analysis of each project position at the halfway point of the project duration. This report is to be submitted to the Human Resources Department, which will forward the report to the Board of Supervisors. Indicate the date that your cost / benefit analysis will be submitted
9. How will the project position(s) be filled?
 - a. Competitive examination(s)
 - b. Existing employment list(s) Which one(s)? Administrative Services Assistant III
 - c. Direct appointment of:
 1. Merit System employee who will be placed on leave from current job
 2. Non-County employee

Provide a justification if filling position(s) by C1 or C2

USE ADDITIONAL PAPER IF NECESSARY