



Contra
Costa
County

To: Board of Supervisors
From: David Twa, County Administrator
Date: May 8, 2018

Subject: MODIFYING, ADDING AND ABOLISHING POSITIONS IN CERTAIN COUNTY DEPARTMENTS

RECOMMENDATION(S):

The Contra Costa County Board of Supervisors is acting in its capacity as the governing board of the County of Contra Costa and the Board of Directors of the Contra Costa County Fire Protection District.

1. ACKNOWLEDGE that on April 17, 2018, the Board of Supervisors directed the County Administrator to prepare for consideration by the Board of Supervisors on May 8, 2018, a position modification resolution necessary to carry out the Board's actions on the Recommended Budget;
2. ACKNOWLEDGE that on May 8, 2018, the Board of Supervisors will consider approving the FY 2018-19 Recommended Budget actions requiring the modification, addition and deletion of certain positions in affected departments; and
3. ADOPT Resolution No. 2018/152, authorizing the modification, addition and deletion of certain positions in affected departments.

FISCAL IMPACT:

The fiscal impact is described in the Fiscal Year 2018-19 Recommended Budget (<http://www.contracosta.ca.gov/DocumentCenter/View/49434>).

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY
ADMINISTRATOR

☐ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **05/08/2018** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor
Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: May 8, 2018

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

Contact: Lisa Driscoll, County
Finance Director (925) 335-1023

By: June McHuen, Deputy

cc: Dianne Dinsmore, Human Resources Director

BACKGROUND:

On April 17, 2018, the Board held Budget Hearings required prior to adopting the FY 2018-19 Recommended Budget. At the conclusion of the hearings, the Board directed the County Administrator to return with a Resolution ordering the addition and deletion of positions and classifications necessary to effectuate the FY 2018-19 Recommended Budget actions. The attached Position Adjustment Resolution (No. 2018/152) incorporates those changes directed by the Board as part of the FY 2018-19 Recommended Budget. The Resolution adds and/or eliminates positions and classifications in the following departments: Agriculture, Animal Services, Board of Supervisors, Child Support Services, Clerk of the Board, District Attorney, Employment and Human Services, Health Services, Probation, Public Defender, Public Works, Sheriff-Coroner, and Contra Costa County Fire Protection District departments.

Agriculture

Attachment A eliminates one (1) vacant Agriculture and Standards Aide position due to insufficient funding.

Animal Services

Attachment B eliminates twelve (12) vacant and previously unfunded positions: one (1) Administrative Analyst, one (1) Animal Center Technician, one (1) Animal Services Clerk, five (5) Animal Services Officers, one (1) Animal Services Sergeant, two (2) Animal Services Utility Workers, and one (1) Clerk-Experienced Level position. Elimination of these long-term vacancies will have no impact on operations.

Board of Supervisors

Attachment C increases the hours for a General Secretary position in District III by fourteen (14) hours per week due to increased workload.

Child Support Services

Attachment D eliminates twenty-eight (28) vacant and previously unfunded positions: three (3) Account Clerk-Advanced Level, one (1) Accounting Technician, one (1) Child Support Information System Analyst, fourteen (14) Child Support Specialists, one (1) Child Support Service Manager, four (4) Child Support Assistants, two (2) Clerical Supervisors, one (1) Clerk-Specialist Level, and one (1) Information System Programmer/Analyst II. Funding is not expected to increase in the near term.

Clerk of the Board (Central Support)

Attachment E eliminates one (1) vacant Senior Management Analyst position due to insufficient funding.

District Attorney

Attachment F adds fourteen (14) positions: five (5) Clerk-Experienced Level positions to increase clerical support of the new case management system; one (1) Deputy District Attorney Basic Level position in mainline prosecution; five (5) District Attorney Case

Preparation Assistants for the creation of a Discovery Compliance unit to ensure compliance with *Brady v. Maryland* obligations; one (1) District Attorney Forensic Accountant, and two (2) District Attorney Senior Inspectors for the Special Operations Unit.

Employment and Human Services

Attachment G eliminates twenty-eight (28) net positions. The action adds ten (10) Social Work Supervisors and one (1) Clerical Supervisor; transfers eleven (11) Clerk-Senior Levels, one (1) Clerk-Specialist Level, fourteen (14) Eligibility Workers, one (1) One-Stop Operation Consortium Administrator, and one (1) Secretary-Advanced Level; eliminates forty (40) vacant funded positions; and eliminates thirty-five (35) vacant positions, which were vacant and unfunded in FY 2017/18. Note that the Board of Supervisors took action on March 27, 2018 (Resolution No. 2018/120) to abolish nine (9) positions in the Workforce Development Board (WDB) unit due to reduced funding in the 2017-18 fiscal year. The action was taken as early as possible to mitigate potential lay-offs.

Health Services

Attachment H eliminates twenty-six (26) vacant and previously unfunded positions: one (1) Account Clerk-Advanced Level, three (3) Clerk-Senior Level, one (1) Communicable Disease Program Chief, fourteen (14) Community Health Workers, one (1) Information System Assistant, one (1) Intermediate Typist Clerk-Project, a two-hour per week Mental Health Clinical Specialist, one (1) Psychiatric Technician, a one-hour per week Registered Nurse, one (1) Registrar of Vital Statistics, and a one-hour per week Speech Pathologist. Elimination of these unfunded positions will not impact operations. Note that the Recommended Budget included the addition of a Chief of Plant Operations-Exempt position; for recruitment purposes, this position was added by the Board of Supervisors on March 13, 2018 (Position Adjustment Resolution No. 22241).

Probation

Attachment I adds a net of one (1) position: adds one (1) Accounting Technician and one (1) Data Analyst to enhance the department's data collection and evaluation activities; and eliminates one (1) vacant Clerk-Senior Level position in field support services.

Public Defender

Attachment J adds seven (7) permanent positions: one (1) Clerk-Experienced Level position and two (2) Deputy Public Defender positions are added to the Criminal Defense unit; one (1) Public Defender Investigator is added to the Holistic Defender/Recidivism Reduction program; and one (1) Clerk-Experienced Level position, two (2) Legal Assistants, and a temporary Deputy Public Defender-Special Assignment position are added with AB 109 funding. The AB 109 funded positions will support the Failure to Appear Program and Reentry Program Support as recommend by the Community Corrections Partnership and the Public Protection Committee.

Public Works

Attachment K adds a net of seventeen (17) positions. To meet increased staffing needs, the Public Works division adds one (1) Personnel Services Assistant, one (1) Accountant, two (2) Engineering Technicians, one (1) Traffic Safety Investigator, one (1) Senior Watershed Management Planning Specialist, one (1) Engineering Records Technician, two (2) Geographic Information System Technicians, one (1) Engineer; and eliminates one (1) vacant Computer Aided Drafting Operator. One (1) Buyer is added to the Purchasing division and seven (7) positions are added to the Facilities Maintenance division: one (1) Assistant Capital Facilities Program Manager, two (2) Roofers, two (2) Painters, and two (2) facilities services workers (specific classification to be determined).

Sheriff- Coroner

Attachment L eliminates four (4) vacant positions: one (1) Clerk-Senior Level position in each of the Records and Custody Services divisions; one (1) Clerk-Experienced Level, and one (1) Sheriff's Specialist position in the Investigations division. The reduction of these vacant positions will not have a negative impact on operations.

Contra Costa County Fire Protection District

Attachment M adds a net of fourteen (14) positions to the Fire District, ten (10) in the District General Fund and four (4) in Emergency Medical Services Transport. Ten net positions are added to the General Fund: nine (9) Firefighter-Recruit positions for Fire Suppression; one (1) Departmental Fiscal Officer, one (1) Departmental Human Resources Analyst position (offset by the elimination of one (1) Administrative Analyst position), and one (1) Secretary-Advanced position to assist with Administration; one (1) EMS Chief is being transferred to EMS Transport. Four (4) additional positions are added to the EMS Transport fund in recognition of the EMS workload assumed through the EMS ambulance contract between the District and the County: one (1) Chief of Fire Emergency Medical Services for EMS, which is being transferred from the District General Fund; one (1) Assistant Fire Chief-Exempt for Communications; one (1) Fire Captain for Helicopter/EMS Rescue; and one (1) Account Clerk-Experiences Level position for Administration.

No lay-offs are anticipated by these actions. Further, additional positions in various departments will continue to be held vacant (but not eliminated at this time) in order to achieve prescribed cost savings through normal and managed attrition to the greatest extent possible.

CONSEQUENCE OF NEGATIVE ACTION:

Potential delay in modification, addition and deletion of targeted positions, which may impact service delivery.

ATTACHMENTS

Resolution No. 2018/152

Attachments A-M