



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Kathy Gallagher, Employment & Human Services Director  
Date: December 18, 2018

Subject: Add Two Department Fiscal Officer Positions and Cancel One DFO Position in Employment and Human Services, Administrative Services Bureau

**RECOMMENDATION(S):**

ADOPT Position Adjustment Resolution No. 22388 to add two (2) Departmental Fiscal Officer (APSA) (unrepresented) positions at Salary Plan and Grade B82 1724 (\$6,977 - \$8,501), and, effective May 1, 2019, cancel one (1) Departmental Fiscal Officer (APSA) (unrepresented) position at Salary Plan and Grade B82 1724 (\$6,977 - \$8,501), in the Employment and Human Services Department, Administrative Services Bureau.

**FISCAL IMPACT:**

Approval of this action will have an annual cost of \$97,000 including a net annual cost of \$4,582. The FY 2018/19 cost is estimated to be \$106,000, including a net annual county cost increase of \$5,302. A companion item will be forwarded to the Board in January, cancelling an additional position to make the action cost neutral. The positions are funded 43% Federal, 52% State, and 5% County.

**BACKGROUND:**

The Employment and Human Services Department is requesting to add two Departmental Fiscal Officer (DFO) positions in the Administrative Services Bureau to provide a transition

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **12/18/2018** ☒ 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: December 18, 2018

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

By: June McHuen, Deputy

Contact: Reni Radeva, (925)  
608-5036

period between new and soon to retire staff. In April 2019, one DFO will be vacated when the incumbent retires. That position will be cancelled as of May 1, 2019.

## BACKGROUND: (CONT'D)

Currently, EHSD has one DFO, who is responsible for the budget, providing day-to-day fiscal oversight of all programs, and the supervision and training of eight (8) Fiscal Analyst, five (5) of which are new in their positions. One of these analysts is an Administrative Services Assistant III, who will retire in March 2019. That position will be cancelled effective April 1, 2019 in a future Board action. Additionally, the Supervising Accountant plans to retire February 2019. Both the current DFO and Supervising Accountant have been with EHSD for over 30 years and their retirements will result in loss of institutional knowledge unless a transition is provided to bridge the new staff. Without proper management, these coming retirements could have a significant adverse impact on EHSD's ability to exercise and maintain fiscal control.

Additionally, EHSD has a new Chief Financial Officer who is still learning the social services systems and EHSD finance complexities. Therefore, for the purpose of smooth and successful transition of responsibilities, it is essential for the Department to hire new staff in advance of the impending retirements. This would allow for the new staff to work alongside the staff they are replacing and receive expert training.

Having two DFOs instead of one will allow for the redistribution of responsibilities in a more sustainable organizational structure. The workload assigned to the single DFO has been very heavy and complex. This work load is not sustainable. As with all County departments, EHSD's budget activities are year-round. The Department Head has determined an additional DFO is required. The additional DFO will take over direct supervision of the fiscal analysts, conduct and oversee special projects, be the In-Home Support Services (IHSS) Maintenance of Effort and Public Authority specialist, and be the Workforce Board budget specialist.

## CONSEQUENCE OF NEGATIVE ACTION:

If this action is not approved, the Department may experience difficulty in transitioning of responsibilities and developing a sustainable organizational structure.

## ATTACHMENTS

P300 Add Two and Cancel One Dept Fiscal Officers