



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Kathy Gallagher, Employment & Human Services Director  
Date: July 30, 2019

Subject: Add (1) Department Fiscal Officer Position Position in Employment and Human Services, Administrative Services Bureau

**RECOMMENDATION(S):**

ADOPT Position Adjustment Resolution No. 22492 to add one (1) Departmental Fiscal Officer (APSA) (unrepresented) position at Salary Plan and Grade B82 1724 (\$7,256.25 - \$8,841.03), effective Aug 1, 2019 in the Employment and Human Services Department, Administrative Services Bureau.

**FISCAL IMPACT:**

The additional Departmental Fiscal Officer (DFO) position for an estimated 4 months of overlap for cross training would result in an approximate cost of \$51,582, of which \$2,579 would be funded by the Department's General Fund allocation. The new position will be funded by 43% Federal revenue, 52% State revenue, and 5% County General Fund.

**BACKGROUND:**

Employment and Human Services Department (EHSD) has had one DFO, responsible for the budget, providing day-to-day fiscal oversight of all programs, and the supervision and training of eight (8) Fiscal Analysts, five (5) of which are new in their position. The Department Head had determined that a redistribution of this employee's responsibilities to

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR ☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **07/30/2019** ☒ 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: July 30, 2019

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

By: Jami Napier, Deputy

Contact: Bao Tran,  
925-608-5027

cc: Bao Tran

two DFO positions, instead of the one, was a more sustainable organizational structure. The workload assigned to the single DFO had been very heavy

### BACKGROUND: (CONT'D)

and complex. On December 18, 2018, the Board of Supervisors approved adding two DFO positions in the Administrative Services Bureau to provide a transition period between two new and one soon to retire, incumbent DFO staff.

With the new distribution of responsibilities, one DFO was to take over direct supervision of the fiscal analysts, conduct and oversee special projects, as well as assume duties as the In-Home Support Services (IHSS) Maintenance of Effort and Public Authority specialist. An employee covering these duties was hired April 10, 2019. The second, additional DFO was to be responsible for EHSD's year-round budget activities. Due to mounting work, the incumbent DFO employee was unable to retire. As a result, the incumbent occupied one of the two newly created DFO positions, when the original DFO position was deleted on May 1, 2019. The Department no longer has a vacant DFO position to fill for cross-training.

The current DFO has been with EHSD for over 30 years and retirement will result in loss of institutional knowledge unless a transition is provided to bridge the knowledge gap with new staff. Without proper management, this upcoming retirement 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 processes and EHSD finance complexities, making the ability to cross train a new DFO responsible for budget even more vital.

This Board Order is to request (1) DFO position to provide transitional training in EHSD budgeting. A future Board Order will request the DFO position of the incumbent, soon to be retired staff person, be cancelled.

### CONSEQUENCE OF NEGATIVE ACTION:

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

### ATTACHMENTS

P300 No. 22492 EHSD