



Board Agenda Item 10

DATE: May 25, 2021

TO: Board of Supervisors

SUBMITTED BY: Robert W. Bash, Director of Internal Services/Chief Information Officer

SUBJECT: Salary Resolution Amendment - Internal Services Department

RECOMMENDED ACTION(S):

Approve Amendment to the Salary Resolution adding two Staff Analyst I/II/III/Sr, one Accountant Trainee/I/II/Sr, and one Program Technician- Confidential I/II positions and allocation modifications to the Internal Services Department's Org 8905, effective May 31, 2021 as reflected in Appendix E.

Approval of the recommended action will add staff and make allocation modifications to the Internal Services Department - Information Technology Services Division to fulfill and maintain requests for services. The allocation modifications will allow the Department to fill positions based on operational need. This item is countywide.

ALTERNATIVE ACTION(S):

If the recommended action is not approved, the Department would not have sufficient staffing for operational needs, which may result in delays with providing and maintaining services to user departments.

FISCAL IMPACT:

There is no additional Net County Cost associated with the recommended action. The total estimated cost for FY 2020-21 is \$28,908 for the four requested positions and will be funded through chargebacks to the user departments and American Rescue Plan funding. Sufficient appropriations and estimated revenues are included in the Department's Org 8905 FY 2020-21 Adopted Budget. The estimated annual cost for the four positions in the amount of \$343,547 will be included in subsequent budget requests.

DISCUSSION:

The Department has fulfilled COVID-19 related service requests from user departments since the start of the pandemic in 2020 and, as a result, have significantly increased the workload of staff in the Department's administrative units. The addition of the recommended positions will allow the Department to maintain existing services without delay and fulfill increased service requests attributed to the continued COVID response, including the American Rescue Plan Act of 2021.

The recommended action will add:

- Two Staff Analysts - Responsibilities include preparation of agreements and leases, procurement of services and supplies, and contract monitoring.
- One Accountant - Responsibilities include analyzing accounting and financial data, conducting financial review of budgets, and maintaining accounting records.

- One Program Technician-Confidential - Primary responsibilities for confidential classifications are to support confidential department human resources functions. Program Technician responsibilities include communicating and interpreting department policies, rules, regulations and procedures, reviewing processes and maintaining records, assisting in the preparation and maintenance of statistical data and reports.

In addition, the recommended action modifies the number of allocations in the table of positions as follows:

- Increase Senior Staff Analyst allocations from two to eight, necessary as Staff Analysts in the Department perform a broad range of unique and complex projects that affect the entire County (i.e. lease property agreements, IT agreements, etc.). Senior Staff Analysts may also supervise lower level staff.
- Increase Accountant Trainee/I/II/Senior allocation by removing note limiting number of Accountants from five to six, allowing the Department to fill these positions based upon operational needs and current job duties.
- Allocate four positions each to the classifications of Office Assistant I/II/III-Confidential and Program Technician I/II-Confidential, allowing the Department to fill these positions at either classification based upon operational needs and current job duties.

With your Board's approval the Department will be able to more efficiently and effectively fulfill and maintain requests for services for user departments.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Amendment - Appendix E

CAO ANALYST:

Sonia M. De La Rosa