



Board Agenda Item 10

DATE: June 5, 2018

TO: Board of Supervisors

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

SUBJECT: Salary Resolution Amendment

RECOMMENDED ACTION(S):

- 1. Approve Salary Resolution Amendment for the Internal Services Department - Security Services Org 8970 as reflected on Appendix "C", effective June 5, 2018.**
- 2. Adopt Budget Resolution increasing the FY 2017-18 appropriations for the Internal Services Department, Security Services Org 8970 in the amount of \$111,000 using available fund balance (4/5 vote).**
- 3. Adopt Budget Resolution increasing the FY 2017-18 appropriations and estimated revenues for the Internal Services Department - Fleet Services Equipment Org 8911 in the amount of \$111,000 for the purchase of three new vehicles for Security Officer activities (4/5 vote).**

Approval of the recommended actions will allow the Internal Services Department - Security Services Division (Security Services) the opportunity to restructure its positions in order to improve division operations and to ensure that Security Services has sufficient staffing for increases in requested Security Officer services.

ALTERNATIVE ACTION(S):

Your Board may choose not to approve the recommended actions and require that the structural organization of Security Services remain unchanged.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. Approval of the recommended Salary Resolution Amendment will increase the permanent position allocation in the Internal Services department - Security Services Org 8970 by four positions in order to improve division operations and to ensure sufficient staffing for increases in requested Security officer services. Sufficient appropriations are included in the FY 2017-18 Adopted Budget for Security Services, Org 8970 to cover the costs associated with the first recommended action. Funding for subsequent salaries and benefits will be included in future Department budget requests.

Approval of the second recommended action will increase FY 2017-18 appropriations for Security Services, Org 8970 in the amount of \$111,000 using available fund balance to fund an Operating Transfer Out to Fleet Services - Equipment Org 8911. Approval of the third recommended action will increase the FY 2017-18 appropriations and estimated revenues for the Fleet Services - Equipment Org 8911 in the amount of

\$111,000 through an Operating Transfer In from Security Services, Org 8970 to fund the purchase of three new vehicles to be utilized by Security Services staff.

DISCUSSION:

Approval of the first recommended action will allow Security Services the opportunity to restructure its positions in order to improve division operations and to ensure that Security Services has sufficient staffing to fulfill the increased requests of services by departments. It will amend the Salary Resolution by increasing the permanent positions within Security Services by four (4) positions. The addition of a Supervising Office Assistant is important to the reorganization of the division because it includes supervisory tasks and functions that allow for the supervision of clerical staff. The additional Office Assistant positions provide flexibility in additional office support, while the additional Security Officer positions ensure sufficient staffing for increases in Security officer requests. Sufficient appropriations are included in the FY 2017-18 Adopted Budget for Security Services, Org 8970. Funding for subsequent salaries and benefits will be included in future Department budget requests.

Approval of the remaining recommended actions will allow the Internal Services Department - Fleet Services to purchase the three new vehicles for Security Services activities.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Amendment - Appendix "C"
On file with the Clerk -Resolution (Org 8970)
On file with the Clerk -Resolution (Org 8911)

CAO ANALYST:

Juan Lopez