



# COUNTY OF SONOMA

575 ADMINISTRATION  
DRIVE, ROOM 102A  
SANTA ROSA, CA 95403

## SUMMARY REPORT

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**Agenda Date:** 3/10/2020

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**To:** Board of Supervisors

**Department or Agency Name(s):** Transportation and Public Works

**Staff Name and Phone Number:** Johannes J. Hoevertsz 707-565-2231

**Vote Requirement:** Majority

**Supervisorial District(s):** All

**Title:**

Transportation and Public Works Human Resources Administrative Aide

**Recommended Action:**

Adopt a Resolution amending the Department Allocation List of the Department of Transportation and Public Works to add a 1.0 full-time equivalent Administrative Aide allocation, effective March 10, 2020.

**Executive Summary:**

The Department of Transportation and Public Works (TPW) requests to add 1.0 full-time equivalent (FTE) Administrative Aide position to support department Human Resources (HR) functions. This position will support an Administrative Services Officer I who manages department recruitments, safety, disability management, employee relations, and policy.

**Discussion:**

Background

TPW consists of 168 FTE's that include positions for Engineering, Road Maintenance and Operations, Airport, Integrated Waste Management, and Transit divisions. Historically, TPW has relied on one Administrative Services Officer I (ASO I) position to manage all TPW recruitments, safety, training, disability management, American's with Disability Act (ADA) compliance, employee relations, payroll oversight, and department policy. Over time, workloads have increased due in-part to new disaster related tasks and new legislation, ultimately resulting in increases to department Human Resource (HR) needs. TPW is currently in the process of completing projects and cost recovery for five major disasters occurring within a two-year span. Current job market trends have also heavily impacted TPW with competition from the construction industry and other private and public sector entities, and TPW has experienced a high degree of turnover as a result. Recruitments to fill vacancies are critical to delivering services and are important to overall operations of TPW.

To mitigate these demands, TPW has relied on a combination of extra-help and other TPW staff. While this helped to ease some of the workload, it has not been sustainable long term. The cumulative impact to TPW as a result of the current staffing model is that there are delays in recruitment processes, response times to employees, and policy development, as the current ASO I is tasked with all aspects of management of these functions.

Request

TPW desires to bolster HR functions with the addition of 1.0 Administrative Aide position. This position will report to the ASO I, and perform administrative HR duties, including drafting policies and procedures, managing confidential personnel files and records, reviewing and entering training records into a Learning Management System, coordinating and scheduling department interviews for recruitments, assisting with the continuity of operation duties, conducting research for recruitment backgrounds, completing reference checks, maintaining spreadsheets, and preparing personnel correspondence.

With additional administrative support, TPW hopes to reduce response times and ultimately provide more support for staff in critical areas. Adding this position will also provide additional resources for recruiting efforts and maintaining critical records.

The proposed position will be funded in FY 19-20, and funding for the requested position will be paid from salary savings from vacancies occurring in Roads Administration. While the position will be paid from Roads Administration, it will also bill time to other divisions as appropriate. The proportion of time spent in each division is anticipated as follows, based on current department HR functions: 65% Roads, 25% Airport, 5% Transit, and 5% Integrated Waste. The proposed position has been approved by the Human Resources Department, and is supportive of the body of work described. Therefore, TPW requests the Board adopt a Resolution amending the Department Allocation List of Transportation and Public Works to add a 1.0 FTE Administrative Aide to support department Human Resources functions.

**Prior Board Actions:**

None

**FISCAL SUMMARY**

<b>Expenditures</b>	<b>FY 19-20 Adopted</b>	<b>FY20-21 Projected</b>	<b>FY 21-22 Projected</b>
Budgeted Expenses	\$55,301	\$139,358	\$146,326
Additional Appropriation Requested			
<b>Total Expenditures</b>	\$55,301	\$139,358	\$146,326
<b>Funding Sources</b>			
General Fund/WA GF			
State/Federal	\$55,301	\$139,358	\$146,326
Fees/Other			
Use of Fund Balance			
Contingencies			
<b>Total Sources</b>	\$55,301	\$139,358	\$146,326

**Narrative Explanation of Fiscal Impacts:**

The proposed position will be funded in the adopted FY 19-20 Roads Administration budget, which is funded through a combination of state Highway Users Tax and contributions from the Departments' other operational divisions. Though the position will be based in Roads Administration, time will also be billed to other divisions as appropriate. Based on the anticipated breakdown of time spent, anticipated costs in FY 19-20 for other

divisions are as follows: Roads Administration \$35,946, Airport \$13,825, Transit \$2,765, Integrated Waste \$2,765. Ongoing position costs will be requested as part of the recommended budget and financed with ongoing revenues from gas tax revenues (Roads), fees (Airport and Integrated Waste), and state and federal grants (Transit).

<b>Staffing Impacts:</b>			
<b>Position Title (Payroll Classification)</b>	<b>Monthly Salary Range (A-I Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>
Administrative Aide	\$4,576.01-\$5,562.18	1.0	

**Narrative Explanation of Staffing Impacts (If Required):**

This request will add 1.0 FTE Administrative Aide position to support department HR functions. There will be no negative impact to existing staff as the new allocation will remain vacant until a recruitment has been conducted to fill the position.

**Attachments:**

Resolution amending Department Allocation List

**Related Items "On File" with the Clerk of the Board:**

None