

SANTA BARBARA COUNTY BOARD AGENDA LETTER



Clerk of the Board of Supervisors
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Agenda Number:
Prepared on: 11/5/04
Department Name: General Services
Department No.: 063
Agenda Date: 11/23/04
Placement: Administrative
Estimate Time:
Continued Item: NO
If Yes, date from:

TO: Board of Supervisors

FROM: Ron Cortez
General Services Director

STAFF CONTACT: Tom Alvarez, Assistant Director
Bob Nisbet, Assistant Director
Yvonne Munoz, Departmental Analyst

SUBJECT: General Services Personnel Actions

Recommendation(s): That the Board of Supervisors:

A.) Adopt one resolution effective November 22, 2004, as follows:

Reclassify 1.0 FTE from Risk Analyst Supervising (Class 006693), Range 6324 (\$5,685-\$6,940 per month) to Risk Program Administrator (Class 006696), Range 6514 (\$6,250-\$7,630 per month);
Reclassify 1.0 FTE from Risk Analyst (Class 006685), Range 6024 (\$4,895-\$5,975 per month) to Risk Analyst Senior (Class 006684), Range 6124 (\$5,145- \$6,281 per month);
Delete 1.0 FTE Risk Manager (Class 6695), Range 6594 (\$6,504-\$7,940 per month);
Add 1.0 FTE Risk Fiscal Administrator (Class 006694), Range 6514 (\$6,250-\$7,630 per month);
Add 1.0 FTE Capital Projects Coordinator (Class 000613), Range5748 (\$4,265-5,207 per month).

B.) Adopt one resolution effective July 4, 2005, as follows:

Delete 1.0 FTE Capital Projects Coordinator (Class 000613), Range5748 (\$4,265-5,207 per month).

Alignment with Board Strategic Plan: The recommendation(s) are primarily aligned with Goal No.3. A Strong Professionally Managed County Organization.

Executive Summary and Discussion:

Recommendation A. In September of 2002, the General Services Department received approval from your Board to reorganize Risk Management into two units, Workers’ Compensation, General Liability and Medical Malpractice. It was noted that we would return to the board with a permanent solution.

The permanent solution to the Risk organizational structure is to add a Risk Fiscal Administrator classification. This position will be responsible for managing the fiscal aspects of the General Liability, Medical Malpractice and the Workers’ Compensation programs and will provide specialized insurance related financial analysis and management to these programs. As a result of this reorganization, General Services will no longer have a supervisory Risk Analyst. This position will be converted to a Risk Program Administrator which will manage the Safety, Back-to-Work, and the claim administration functions of workers’ compensation, including the development of policies and procedures. In addition, to help with the day-to-day assignment and review of work, General Services has requested the creation of a Risk Analyst, Senior, which will be filled by a current Risk Analyst. This position will serve as a lead worker to assist the Risk Program Administrator in overseeing the work of the division. The analysis found that the segregation of these programs narrowed the focus of the individual “program administrators” and has successfully enabled them to develop the required specialized skills. These program administrators are focused on the operational aspects of the Risk funds.

Before			Proposed			(Savings) add'l costs
Provisional Risk Mgr.	Open	125,251	Fiscal Program Administrator	New	114,928	(10,323)
Supervising Risk Analyst	B. Overgaard	109,455	Program Administrator - WC	B. Overgaard	114,928	5,473
Risk Analyst	(E step)	95,516	Lead Risk Analyst (with caseload)		100,292	4,776
Sum of Above		<u>330,222</u>			<u>330,148</u>	<u>(74)</u>

Recommendation B. The Capital Projects Coordinator was originally hired for a two year period, starting November 2002 through November 2004, to manage the Santa Maria Juvenile Hall. This project has been extended to April of 2005. In addition; we have assigned new projects to the Capital Projects Coordinator. These projects include:

- Calle Real Fuelling Retrofit project, that will carry over until January 2005
- ADMHS building set to be completed by December 31, 2005.
- Sheriff's move to the east wing of the Courthouse which is set to be completed by June 30, 2005.

Extending this personnel resolution to June 30, 2004 will cost the General Services Department approximately \$34,000. This cost will recoup via charges for services which we believe will generate approximately \$40,000 in revenue.

Mandates and Service Levels:

None

Fiscal and Facilities Impacts: The Risk Fiscal Administrator, Workers' Compensation Program Administrator and the Lead Risk Analyst positions will be funded from the Workers' Compensation Internal Service Fund # 1911, Department 063, Program 2111 – Workers' Compensation Administration. Adequate budget exists for these costs in FY2004/05 and was originally budgeted for the Risk Manager, Risk Analyst Supervising and a Risk Analyst position. Due to a vacancy in the Risk Manager position, there will be savings during FY2004/05. The fiscal impact in future years is expected to be negligible. The cost of extending the Capital Projects Coordinator in the Facilities division is already included in the project budget.

Special Instructions:

Please send one copy of the approved resolutions to Sandra Viola in Human Resources.

Concurrence: Human Resources, County Administrator