



COUNTY OF HUMBOLDT

AGENDA ITEM NO.
C18

For the meeting of: July 10, 2018

Date: June 18, 2018
To: Board of Supervisors
From: John H. Ford, Director Planning and Building *[Signature]*
Subject: Limited Duration Regular Positions for the Planning and Building Department to Include Respective Supplemental Budgets for Fiscal Year 2018-19 *(4/5 vote Required)*

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve and authorize Planning and Building Department to work with Human Resources and Payroll to recruit and hire limited duration regular positions as follows:
 - a. 2 FTE Building Inspector I/II (class 308, salary range 390/413) in budget unit 262
 - b. 6 FTE Planner I/II (class 0333, salary range 382/409) in budget unit 268
 - c. 2 FTE Planning Technician I/II (class 0334, salary range 350/364) in budget unit 268
 - d. 2 FTE Administrative Analysts I/II (class 0626, salary range 379/412) in budget unit 268
 - e. 2 FTE Office Assistant I/II (class 179, salary range 268/299) in budget unit 268
 - f. 3 FTE Planner I/II (class 0333, salary range 382/409) in budget unit 277
 - g. 1 FTE Planner I/II (class 0333, salary range 382/409) in budget unit 282

2. Approve proposed supplemental budgets for fiscal year (FY) 2018-19 to accommodate increased benefits and new positions for budget units: 262 Building Inspector; 268, Cannabis Planning; 277, Current Planning; and 282, Advance Planning.

Prepared by Paula Mushrush

CAO Approval *[Signature]*

REVIEW: Auditor *CD* County Counsel _____ Human Resources *TKS* Other _____

TYPE OF ITEM:
 Consent
 Departmental
 Public Hearing
 Other _____

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT
Upon motion of Supervisor *Wilson* Seconded by Supervisor *Fennell*

Ayes *Bass, Fennell, Bohn, Wilson*
Nays _____
Abstain _____
Absent *Sundberg*

PREVIOUS ACTION/REFERRAL:

Board Order No. _____

and carried by those members present, the Board hereby approves the recommended action contained in this Board report.

Meeting of: _____

Dated: *7/10/18*

By: *[Signature]*
Kathy Hayes, Clerk of the Board

SOURCE OF FUNDING:

Applicant fees.

DISCUSSION:

The Planning and Building Department is seeking approval to work with Human Resources and Payroll to convert sixteen (16) extra help positions to limited duration (1-5 year) regular positions and to allocate two (2) new limited duration regular positions. This change is intended to stabilize the work force by reducing turnover by hiring employees who will earn retirement, health, dental, and vision benefits, as well as paid time off. Additionally, the limited duration regular positions will allow the department to recruit and retain dedicated staff.

The submitted 2018-19 budget includes salary, some retirement, and some health insurance for sixteen (16) extra help positions. The supplement budget, "Attachment A", reflects moving a portion of the Salaries and Benefits in the respective budget units from the extra help object code to salary and benefits object code for sixteen (16) positions. In addition, the department requests to add two (2) new full time equivalent (FTE) positions.

The department has used extra help staff for Cannabis Planning work; and, there are some planners allocated to Current Planning who are working in Cannabis Planning and the department has back filled these positions with extra help staff. The volume of cannabis applications has also required a significant increase in administrative support, which have largely been filled with extra help positions. It is anticipated that these positions will be needed for at least one to several years based upon the existing workload and potential of additional cannabis applications.

Many of the extra-help employees are nearing the one year mark. Those that have remained with the department have taken on responsible roles and are now capable of independent work. It is costly to constantly retrain staff and for the past year the department has lost an average of one staff member every month, with most moving to other agencies offering benefits. Due to the Memorandum of Understanding (MOU) with the American Federal or State, Municipal, and County Employees (AFSME), it is not possible to give raises to extra help employees. Without the ability to offer benefits and/or increase compensation, the department has difficulty retaining skilled and trained extra help staff. The ability to provide benefits and step increases the department's potential to retain staff.

Additionally, the department requests to add two (2) limited duration FTEs in budget unit 277, Current Planning. The department recently filled three (3) full time regular positions (two (2) of those positions in Current Planning were extra help employees working in Cannabis Planning). Rather than re-training new cannabis planners the department desires to keep those staff working in Cannabis Planning and use temporary positions to back fill Current Planning. Extra help will continue to be used on a traditional part-time basis, including annuitants and students.

FINANCIAL IMPACT:

The detailed recommended supplemental budget adjustments for 2018-19 is included as "Attachment A". The cost to increase to full benefits for the existing sixteen (16) employees is \$14,269. A portion of the costs (retirement and health insurance) will be incurred because employees will have been here one year. Extra help employees are eligible for retirement after exceeding 960 hours, and health insurance after one year. The cost of providing retirement and health benefits to eligible extra help staff is expected to be

\$194,000, while the cost of providing full benefits to these employees as limited duration positions is \$208,269. The cost of adding the two (2) new limited duration employees is \$112,575.

The costs to cover the increases for the four budget units will be paid by applicant fees held in trust:

1100 262 708000, transfer from trust 3564, \$1,334,465
1100 268 708000, transfer from trust 3697, \$4,627,134
1100 277 708000, transfer from trust 3575, \$712,370
1100 282 708000, transfer from trust 3698, \$486,284

The recommendations included in this agenda item support the Board of Supervisors' Strategic Framework by managing county resources to ensure sustainability of services and assists with enforcing laws and regulations.

OTHER AGENCY INVOLVEMENT:

Human Resources
County Auditor – Payroll

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny existing positions from converting to regular benefited positions for any or all budget units. Staff does not recommended denial because the difference between hiring extra help and regular employees is minimal and offset through the cost of continual training and recruitment.

The Board could approve converting the existing positions, but not approve the addition of two (2) FTE positions in 1100 277, Current Planning. This is not recommended due to the department's extraordinary work load.

ATTACHMENTS:

Attachment 1: Proposed Budget Amendments

ATTACHMENT 1
PROPOSED
SUPPLEMENTAL BUDGETS

ATTACHMENT I
RECOMMENDED SUPPLEMENTAL BUDGET ADJUSTMENTS 2018-19

Fund	Budget Unit	Acct #	Budget Name	Account Name	Adjustment
<u>262 Revenue (2 FTE)</u>					
1100	262	707800	Building Inspection	Trust Fund Transfer	\$ 37,349
					\$ 37,349
<u>262 Expenditures</u>					
1100	262	1100	Building Inspection	Salaries And Wages	\$ 79,630
1100	262	1400	Building Inspection	Extra Help	\$ (79,630)
1100	262	1470	Building Inspection	Health Insurance	\$ 17,980
1100	262	1471	Building Inspection	Life & Air Travel Insurance	\$ 69
1100	262	1472	Building Inspection	Dental Insurance	\$ 1,440
1100	262	1500	Building Inspection	Retirement	\$ 17,064
1100	262	1510	Building Inspection	PARS Contribution	\$ 796
					\$ 37,349
<u>268 Revenue (12 FTE)</u>					
1100	268	708000	Cannabis Planning	Trust Fund Transfer	\$ 155,981
					Total Revenue \$ 155,981
<u>268 Expenditures</u>					
1100	268	1100	Cannabis Planning	Salaries And Wages	\$ 466,728
1100	268	1400	Cannabis Planning	Extra Help	\$ (456,918)
1100	268	1450	Cannabis Planning	Unemployment Insurance	\$ 19
1100	268	1470	Cannabis Planning	Health Insurance	\$ 89,900
1100	268	1471	Cannabis Planning	Life & Air Travel Insurance	\$ 416
1100	268	1472	Cannabis Planning	Dental Insurance	\$ 8,640
1100	268	1500	Cannabis Planning	Retirement	\$ 42,198
1100	268	1510	Cannabis Planning	PARS Contribution	\$ 4,247
1100	268	1600	Cannabis Planning	FICA	\$ 751
					Total Expenditures \$ 155,981
<u>277 Revenue (3 FTE)</u>					
1100	268	708000	Current Planning	Trust Fund Transfer	\$ 114,101
					Total Revenue \$ 114,101
<u>277 Expenditures</u>					
1100	268	1100	Current Planning	Salaries And Wages	\$ 105,000
1100	268	1400	Current Planning	Extra Help	\$ (42,000)
1100	268	1450	Current Planning	Unemployment Insurance	\$ 120
1100	268	1470	Current Planning	Health Insurance	\$ 26,970
1100	268	1471	Current Planning	Life & Air Travel Insurance	\$ 104
1100	268	1472	Current Planning	Dental Insurance	\$ 2,160
1100	268	1500	Current Planning	Retirement	\$ 15,983
1100	268	1510	Current Planning	PARS Contribution	\$ 945
1100	268	1600	Current Planning	FICA	\$ 4,819
					Total Expenditures \$ 114,101
<u>282 Revenue (1FTE)</u>					
1100	282	707800	Advance Planning	Trust Fund Transfer	\$ 13,413
					Total Revenue \$ 13,413
<u>282 Expenditures</u>					
1100	282	1100	Advance Planning	Salaries And Wages	\$ 48,000
1100	282	1400	Advance Planning	Extra Help	\$ (48,000)
1100	282	1471	Advance Planning	Life & Air Travel Insurance	\$ 35
1100	282	1472	Advance Planning	Dental Insurance	\$ 720
1100	282	1500	Advance Planning	Retirement	\$ 12,178
1100	282	1510	Advance Planning	PARS Contribution	\$ 480
					Total Expenditures \$ 13,413