



24-2049

DATE: February 6, 2024 (Item No. {{item.number}})

TO: Board of Supervisors

FROM: Jeff Draper, Director, Facilities and Fleet Department

SUBJECT: Appropriation Modification and Salary Ordinance to add Administrative Services Manager I to the Facilities and Fleet Department

RECOMMENDED ACTION

Consider recommendations relating to adding an Administrative Services Manager I in the Facilities and Fleet Department.

Possible action:

- a. Approve Request for Appropriation Modification No. 143 - \$88,591 transferring funds from various department budgets to the Facilities and Fleet Department budget relating to adding one Administrative Services Manager I position.
- b. Introduce and preliminarily adopt Salary Ordinance No. NS-5.24.53, an Ordinance amending Santa Clara County Salary Ordinance No. NS-5.24 relating to compensation of employees adding one Administrative Services Manager I position in the Facilities and Fleet Department.

FISCAL IMPLICATIONS

Approval of the recommended action will result in an increase cost of approximately \$88,591 in the Facilities and Fleet Department budget to support the new position. This cost increase will be funded by reductions to the services and supplies appropriations of the departments receiving services from the new position: Office of the Assessor, County Clerk-Recorder, Department of Tax and Collections, Finance Agency, Office of Supportive Housing, Procurement Department, Public Health Department, and Technology Services and Solutions. The annualized cost is approximately \$191,774, which will be offset by a corresponding decrease in the services and supplies budget on an ongoing basis. These costs are subject to change if the FY 2024-2025 rates are updated.

REASONS FOR RECOMMENDATION AND BACKGROUND

The Administration recommends adding an Administrative Services Manager I to help manage the growing Tasman campus. The Tasman campus has recently absorbed multiple Departments and now has the complexity of the Hedding campus. The influx of activity, both

from internal teams and public engagements, highlights the need for enhanced oversight.

The Administrative Services Manager I will play a central role in overseeing daily operations and optimizing resources. Reporting to an Administrative Services Manager II, this addition aligns with broader Departmental strategies and provides essential support for current needs.

The Tasman campus houses multiple departments including Department of Tax and Collections, Office of Supportive Housing, Assessor's Office, Procurement Department, Technology Services and Solutions, Public Health Department, Finance Agency, and FAF.

Employee Services Agency supports the recommended action.

CHILD IMPACT

The recommended action will have no/neutral impact on children and youth.

SENIOR IMPACT

The recommended action will have no/neutral impact on seniors.

SUSTAINABILITY IMPLICATIONS

The recommended action will have no/neutral sustainability implications.

CONSEQUENCES OF NEGATIVE ACTION

The position would not be added at this time.

STEPS FOLLOWING APPROVAL

The Clerk of the Board of Supervisors will notify Kim Kiefel of FAF.

ATTACHMENTS:

- #143 – ASM I – Tasman Campus
- NS-5.24.53 - FAF - Adding one Administrative Services Manager I